# Agency Information Technology Plan Summaries

**Agency:** **101.0  Office of the Governor**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:  400   Administrative**

| **Goals and Objectives** |
|---|
| **Short Term:** |
| - Maintain efficiency of the office through technology. |
| **Medium Term:** |
| - Maintain efficiency of the office through technology. |
| **Long Term:** |
| - Maintain efficiency of the office through technology. |

**System/Function Budget:**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 8,000 | 8,000 | 8,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $8,000 | $8,000 | $8,000 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 8,000 | 8,000 | 8,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $8,000 | $8,000 | $8,000 |

# Agency Information Technology Plan Summaries

**Agency:**     **108.0   Secretary of State**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

## System/Function: 100   Central Indexing System (CIS)

**Goals and Objectives**

**Short Term:**
- Electronic transfer of UCC information & on-line searches (web)
- Microfiche processing by ISD
- Providing diskettes of notices information
- Continue to maintain and enhance the system to meet customer requirements

**Medium Term:**
- Continue to maintain and enhance the system to meet customer requirements

**Long Term:**
- Continue to maintain and enhance the system to meet customer requirements
- Reevaluate migration to a different platform

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 412,400 | 832,174 | 832,174 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $412,400 | $832,174 | $832,174 |

## System/Function: 400   Miscellaneous Systems

**Goals and Objectives**

**Short Term:**
- Continue to maintain and enhance the system to meet customer requirements
- Complete business process reengineering study & implement recommendations
- Develop a SOS web site
- Reorganize staff and work processes for better service
- Improve system documentation

**Medium Term:**
- Continue to maintain and enhance the system to meet customer requirements
- Improve credit authorization process
- Develop a disaster recovery plan
- Improve collection & publication of election results
- Increase capacity for electronic access and maintenance of data:
  - Provide public web access to trade names
  - Upgrade business information / registration division systems
  - Add on-line directories and publications to web site

**Long Term:**
- Continue to maintain and enhance the system to meet customer requirements
- Reevaluate potential for integrating multiple platforms
- Improve campaign disclosure

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 456,275 | 477,535 | 477,535 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $456,275 | $477,535 | $477,535 |

# Agency Information Technology Plan Summaries

**Agency:** **108.0 Secretary of State**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|
| **Total Department Technology Budget by Funding Source** | | | |
| General Funds | 868,675 | 1,309,709 | 1,309,709 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $868,675 | $1,309,709 | $1,309,709 |

# Agency Information Technology Plan Summaries

**Agency:**  **110.0  Office of Management and Budget**

|  | **97-99**<br>**Dollars** | **99-01**<br>**Dollars** | **01-03**<br>**Dollars** |
|---|---|---|---|

**System/Function:  100  Statewide Acctg Mgmt (SAMIS)**

**Goals and Objectives**

**Short Term:**
- Year 2000 compliance.
- Allow data access through mixed platforms to agencies.
- Continue to maintain and enhance the system to meet customer needs.

**Medium Term:**
- Enhance the Fixed Asset System.
- Enhance the Comprehensive Annual Financial Reporting package to meet requirements.
- Explore need for a new SAMIS system.
- Continue to maintain and enhance the system to meet customer needs.

**Long Term:**
- Continue to maintain and enhance the system to meet customer needs.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 1,151,724 | 1,135,672 | 1,247,073 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $1,151,724 | $1,135,672 | $1,247,073 |

**System/Function:  101  ISI Human Resource System**

**Goals and Objectives**

**Short Term:**
- Year 2000 compliance.
- Explore database interface with a Human Resource System.
- Continue to maintain and enhance the system to meet customer needs.

**Medium Term:**
- Explore need for a new Payroll System.
- Continue to maintain and enhance the system to meet customer needs.

**Long Term:**
- Continue to maintain and enhance the system to meet customer needs.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 374,998 | 362,717 | 397,392 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $374,998 | $362,717 | $397,392 |

# Agency Information Technology Plan Summaries

**Agency:**    **110.0  Office of Management and Budget**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:  102  State Integ Budget Rpt (SIBR)

**Goals and Objectives**

**Short Term:**
- Move Oracle NT database to Mainframe at ISD.
- Improve performance of system.
- Examine PowerBuilder 6.0 upgrade.
- Continue to maintain and enhance the system to meet customer needs.

**Medium Term:**
- Streamline reports produced by SIBR.
- Evaluate alternative access to SIBR, i.e. Web.
- Continue to maintain and enhance the system to meet customer needs.

**Long Term:**
- Continue to ensure compatibility with other financial systems.
- Continue to maintain and enhance the system to meet customer needs.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 224,905 | 198,621 | 216,477 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $224,905 | $198,621 | $216,477 |

## System/Function:  103  Carryover

**Goals and Objectives**

**Short Term:**
- Use for extraordinary costs or new developments.

**Medium Term:**
- Use for extraordinary costs or new developments.

**Long Term:**
- Use for extraordinary costs or new developments.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 800,000 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $0 | $800,000 | $0 |

## System/Function:  500  Hardware and Software

**Goals and Objectives**

**Short Term:**
- Convert remaining PC's to Windows 95.
- Upgrade LAN to Novell Netware 4.11.
- Replace five PC's for the Budget staff.
- Continue to maintain and enhance the system to meet customers needs.

**Medium Term:**
- Replace 1/2 of the PC's.
- Continue to maintain and enhance the system to meet customer requirements.

**Long Term:**
- Replace 1/2 of the PC's.
- Continue to maintain and enhance the system to meet customer requirements.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 181,941 | 163,674 | 175,632 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $181,941 | $163,674 | $175,632 |

# Agency Information Technology Plan Summaries

**Agency:**     **110.0  Office of Management and Budget**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| **Total Department Technology Budget by Funding Source** | | | |
| General Funds | 1,933,568 | 2,660,684 | 2,036,574 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $1,933,568 | $2,660,684 | $2,036,574 |

# Agency Information Technology Plan Summaries

**Agency:**    110.1  **Intergovernmental Assistance**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:  402  Office Automation/Admin**

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 50,555 | 68,840 | 63,590 |
| Federal Funds | 32,109 | 46,280 | 47,180 |
| Special Funds | 5,351 | 7,713 | 7,863 |
| Total Funds | $88,015 | $122,833 | $118,633 |

**Goals and Objectives**

**Short Term:**
- Replace 10 or 11 workstations.
- Upgrade Desktop operating system to latest version of Window 95.
- Upgrade network Applications Software to Windows 95 versions.
- Add memory to older workstations to accommodate new Windows 95 software.
- Replace Data Base Server for SAGA.
- Implement Microsoft NT Server for SAGA database server.
- Add additional disk capacity to file/applications server.
- Implement remote access for traveling laptop computer.
- Implement & Update web page for OIA.
- Purchase scanner for copying graphics & pictures.
- Purchase InkJet Printer for producing color graphics & transparencies

**Medium Term:**
- Replace 10 or 11 workstations.
- Replace file server & Tape backup hardware.
- Replace token Ring Network Interface Cards with Fast Ethernet Cards.
- Continue upgrading workstation operating system & applications software.
- Replace network printer.
- Add additional laptop computer for remote access on monitoring trips.
- Update OIA web page.

**Long Term:**
- Replace 10 or 11 workstations.
- Continue upgrading workstation operating systems & applications software.
- Replace worn network printers.
- Update OIA web page.
- Replace original Thinkpad laptop computer.

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 50,555 | 68,840 | 63,590 |
| Federal Funds | 32,109 | 46,280 | 47,180 |
| Special Funds | 5,351 | 7,713 | 7,863 |
| Total Funds | $88,015 | $122,833 | $118,633 |

# Agency Information Technology Plan Summaries

**Agency:      110.2   Central Personnel**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:   401   Office Administration**

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 31,000 | 41,250 | 49,500 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $31,000 | $41,250 | $49,500 |

---

**Goals and Objectives**

**Short Term:**
- Maintain IT workstations to support CPD staff requirements.
- Define and implement training for current and new staff.
- Define and maintain plan for upgrading IT systems to enhance staff productivity.
- Advocate the use of electronic mail and document transfer with agencies HR staff.
- Develop and implement plan for CPD web page structure and content.

**Medium Term:**
- Update file documents to a common format distributable to agencies via electronic means.
- Develop an electronic registration process for employee training programs.
- Transport the existing job announcement system to a web based system.

**Long Term:**
- Provide an electronic means for gathering data used in the position classification system.

---

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 31,000 | 41,250 | 49,500 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $31,000 | $41,250 | $49,500 |

# Agency Information Technology Plan Summaries

**Agency:** 110.3 Facilities Management

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function: 400 Office Administration System**

| Goals and Objectives | System/Function Budget: | | |
|---|---|---|---|

**Goals and Objectives**

**Short Term:**
- Maintain IT workstations that provide the support and technical staff with the tools and information required to successfully complete their tasks.

**Medium Term:**

**Long Term:**
- Provide proper training for staff to remain proficient on IT systems.
- Maintain contact with the Information Services Division of OMB to track developments for the state's IT plan to prepare for future requirements.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 16,000 | 43,000 | 42,750 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $16,000 | $43,000 | $42,750 |

**System/Function: 401 Building Automation System**

**Goals and Objectives**

**Short Term:**
- Expand the IT system to allow for electronic management of the Capitol Complex.

**Medium Term:**
- Develop the buildings and grounds data base and input it into the IT System.

**Long Term:**
- Remain current with developments in the building automation software to insure the DFM making the best use of the system.
- Provide proper training for the technical staff to remain proficient on the building automation IT system.
- Research other building automation software available.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 10,969 | 46,500 | 48,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 31,000 | 0 | 0 |
| Total Funds | $41,969 | $46,500 | $48,000 |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 26,969 | 89,500 | 90,750 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 31,000 | 0 | 0 |
| Total Funds | $57,969 | $89,500 | $90,750 |

# Agency Information Technology Plan Summaries

**Agency:** 110.4  Risk Management

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:  103   Risk Mgmt Info System (RMIS)**

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 36,400 | 56,500 | 61,400 |
| Total Funds | $36,400 | $56,500 | $61,400 |

**Goals and Objectives**

**Short Term:**

- Research and evaluate the feasibility of specific agency electronic access to and maintenance of data.
- Continue to provide agencies with comprehensive information on loss history.
- Enhance and maintain the system to meet internal and external customer requirements.
- Receive training on software system upgrades to increase Risk Management staff productivity and improve quality of data automation efforts.

**Medium Term:**

- Continue to provide agencies with comprehensive information on loss history.
- Continue to enhance and maintain the system to meet internal and external customer requirements.
- Continue to receive training on software system upgrades to increase Risk Management staff productivity and improve quality of data automation effort.

**Long Term:**

- Continue to enhance and maintain the system to meet internal and external customer requirements.
- Continue to provide agencies with comprehensive information on loss history.
- Continue to receive training on software system upgrades to increase Risk Management staff productivity and improve the quality of data automation efforts.

# Agency Information Technology Plan Summaries

**Agency:**  **110.4  Risk Management**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:  501   Office Admin/Automation**

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 32,100 | 31,150 | 32,400 |
| Total Funds | $32,100 | $31,150 | $32,400 |

**Goals and Objectives**

**Short Term:**
- Improve documentation relating to the system.
- Continue to maintain, enhance, and upgrade the system to meet internal and external customer requirements.
- Continue to maintain and enhance Risk Management's Web page.
- Continue to receive training on system upgrades to increase Risk Management staff productivity.

**Medium Term:**
- Continue to maintain, enhance, and upgrade the system to meet internal and external customer requirements.
- Continue to maintain and enhance Risk Management's Web page.
- Continue to receive training on system upgrades to increase Risk Management staff productivity.

**Long Term:**
- Continue to maintain, enhance, and upgrade the system to meet internal and external customer requirements.
- Continue to maintain and enhance Risk Management's Web page.
- Continue to receive training on system upgrades to increase Risk Management staff productivity.

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 68,500 | 87,650 | 93,800 |
| Total Funds | $68,500 | $87,650 | $93,800 |

# Agency Information Technology Plan Summaries

**Agency:**     **112.0   Information Services Division**

|  | **97-99**<br>**Dollars** | **99-01**<br>**Dollars** | **01-03**<br>**Dollars** |
|---|---|---|---|

## System/Function: 100   Software Development Services

**Goals and Objectives**

**Short Term:**
- Modify all mainframe computer programs to be Year 2000 compatible.
- Implement web enabled computer programs.

**Medium Term:**
- Migrate existing computer applications to current development technologies.
- Design and develop electronic commerce applications.

**Long Term:**
- Research, evaluate, plan, and implement new technologies.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 14,132,310 | 13,027,000 | 13,821,000 |
| Total Funds | $14,132,310 | $13,027,000 | $13,821,000 |

## System/Function: 400   Information Technology Plng

**Goals and Objectives**

**Short Term:**
- Establish format for statewide information technology plan.
- Establish policies, standards and guidelines.

**Medium Term:**
- Coordinate information technology implemented in state government.
- Revise planning process.
- Provide on-line updating of IT plans and purchasing approval.
- Revise policies, standards and guidelines.

**Long Term:**
- Coordinate information technology implemented in state government.
- Revise policies, standards and guidelines as needed.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 536,000 | 631,000 | 634,000 |
| Total Funds | $536,000 | $631,000 | $634,000 |

# Agency Information Technology Plan Summaries

**Agency:** 112.0 **Information Services Division**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

## System/Function: 401 Administrative Services

**Goals and Objectives**

**Short Term:**
- Development of electronic records management guidelines.
- Development of human resource plan.
- Maintain highly competent staff.
- Provide leadership to state agencies in assuring Year 2000 compliance.

**Medium Term:**
- Perform research in information technologies.
- Explore potential impact of deploying encryption, digital signatures, and single sign-on procedures.
- Review and maintain our human resource plan.
- Maintain highly competent staff.

**Long Term:**
- Provide leadership in information technology.
- Maintain highly competent staff.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 1,479,000 | 1,479,000 | 1,479,000 |
| Total Funds | $1,479,000 | $1,479,000 | $1,479,000 |

## System/Function: 402 Computer Support Services

**Goals and Objectives**

**Short Term:**
- Improve availability of mainframe computer.
- Automate computer operations processes.
- Develop imaging systems solution.
- Develop CD service.

**Medium Term:**
- Continue development of automated operations methods and technologies.
- Upgrade mainframe processor and disk storage devices.
- Consolidate e-mail systems to Lotus Notes, Exchange, and POP mail.

**Long Term:**
- Implement new technologies in the computer center.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 16,369,160 | 17,141,000 | 18,268,000 |
| Total Funds | $16,369,160 | $17,141,000 | $18,268,000 |

# Agency Information Technology Plan Summaries

**Agency:**    **112.0  Information Services Division**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:  500  Telecommunications Services**

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**Goals and Objectives**

**Short Term:**
- Establish network control center to assure proper bandwidth and network efficiency.
- Continue migrating the network topology from token-ring to ethernet.
- Implement conference video systems on a pilot basis.

**Medium Term:**
- Complete ATM (asynchronous transfer mode) deployment in the wide area network.
- Migrate to an all IP (internet protocol) network.
- Implement desktop video systems.

**Long Term:**
- Plan and implement next generation communication services.
- Evolve data network to use new technologies and support new services.

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**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 7,401,000 | 7,959,000 | 8,529,000 |
| Total Funds | $7,401,000 | $7,959,000 | $8,529,000 |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 39,917,470 | 40,237,000 | 42,731,000 |
| Total Funds | $39,917,470 | $40,237,000 | $42,731,000 |

# Agency Information Technology Plan Summaries

**Agency:**     **117.0  State Auditor**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:  100  Comp Assist Audit Tech (CAATs)

**Goals and Objectives**

**Short Term:**
- Move CAATs for agency audits from the mainframe to the LAN and train the agency audit staff to perform them.
- Test the feasibility of moving college audit CAATs from mainframe to the LAN.
- Information systems audit staff will continue to develop and perform CAATs on both the mainframe and LAN to assist the general audit staff and to assist in their own audit responsibilities.

**Medium Term:**
- Move CAATs for college audits from the mainframe to the LAN and train the college audit staff to perform them.
- Continue to have CAATs for agency audits done on the LAN by agency audit staff with information systems audit staff assisting in getting the data for them.
- Information systems audit staff will continue to develop and perform CAATs on both the mainframe and LAN to assist the general audit staff and to assist in their own audit responsibilities.

**Long Term:**
- Continue to have CAATs done on the LAN by agency and college audit staff, with information systems audit staff assisting in getting the data for them.
- Information systems audit staff will continue to develop and perform CAATs on both the mainframe and LAN to assist the general audit staff, and to assist in their own audit responsibilities.

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 117,200 | 78,700 | 62,800 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $117,200 | $78,700 | $62,800 |

## System/Function:  400  Miscellaneous Systems

**Goals and Objectives**

**Short Term:**
- Provide support and training to audit staff and managers for computer hardware and software.
- Supporting any other information technology related functions the office requires.

**Medium Term:**
- Provide support and training to audit staff and managers for computer hardware and software.
- Supporting any other information technology related functions the office requires.

**Long Term:**
- Provide support and training to audit staff and managers for computer hardware and software.
- Supporting any other information technology related functions the office requires.

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 74,500 | 66,100 | 59,900 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $74,500 | $66,100 | $59,900 |

# Agency Information Technology Plan Summaries

**Agency:** 117.0 State Auditor

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

## System/Function: 401 Local Area Network (LAN)

**Goals and Objectives**

**Short Term:**
- Replace the Bismarck agency LAN server.
- Investigate ways to combine the LANs into one network and to allow remote access to the LAN.
- Continue to maintain the LAN to meet the needs of the office.

**Medium Term:**
- Combine the three separate LANs (excluding royalty audit division) into one integrated network.
- Allow auditors to connect to the network from remote locations.
- Continue to maintain the LAN to meet the needs of the office.

**Long Term:**
- Continue to maintain the LAN to meet the needs of the office.
- Use the LAN to support efforts to replace paper based systems in the office.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 71,300 | 79,000 | 67,400 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 2,000 | 2,000 | 2,000 |
| Total Funds | $73,300 | $81,000 | $69,400 |

## System/Function: 500 Hardware and Software Updating

**Goals and Objectives**

**Short Term:**
- Keep computer hardware and software up-to-date enough to meet current and future technology needs.

**Medium Term:**
- Keep computer hardware and software up-to-date enough to meet current and future technology needs.

**Long Term:**
- Keep computer hardware and software up-to-date enough to meet current and future technology needs.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 44,000 | 89,000 | 89,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 18,500 | 19,500 | 19,500 |
| Total Funds | $62,500 | $108,500 | $108,500 |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 307,000 | 312,800 | 279,100 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 20,500 | 21,500 | 21,500 |
| Total Funds | $327,500 | $334,300 | $300,600 |

# Agency Information Technology Plan Summaries

**Agency:** 118.0  Central Services

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:  100  Purchasing System

**Goals and Objectives**

**Short Term:**
- Complete implementation of new Purchasing System.
- Provide extensive electronic connectivity throughout the "supply chain".
- Improve reporting capabilities to satisfy user and legislative inquiries.

**Medium Term:**
- Achieve access of State Purchasing System by small to medium agencies and other political subdivisions.  Provide training for new agencies utilizing the system.

**Long Term:**
- Achieve access of State Purchasing system by private sector (vendors, general public). Provide adequate training to these new users of the system.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 109,520 | 151,453 | 94,900 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $109,520 | $151,453 | $94,900 |

## System/Function:  101  Central Duplicating

**Goals and Objectives**

**Short Term:**
- Evaluate new procedures, and potential system changes, that will lead to more timely inventory updates.
- Evaluate possible use of new inventory system that is installed as part of the purchasing system enhancements.

**Medium Term:**
- Reevaluate overall system needs in light of growth and/or changing customer demands. Assess if changing information requirements can be met by adjusting the current system or if major change/replacement is necessary.  Support conclusions with cost/benefit analysis.

**Long Term:**
- Reevaluate overall system needs in light of growth and/or changing customer demands. Assess if changing information requirements can be met by adjusting the current system or if major change/replacement is necessary.  Support conclusions with cost/benefits analysis.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 35,995 | 35,000 | 37,000 |
| Total Funds | $35,995 | $35,000 | $37,000 |

## System/Function:  102  Surplus Property

**Goals and Objectives**

**Short Term:**
- Utilize system to track, report, and dispose of federal and state surplus property.

**Medium Term:**
- Continue utilizing system to track, report, and dispose of federal and state surplus property.

**Long Term:**
- Continue utilizing system to track, report, and dispose of federal and state surplus property.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 36,385 | 29,600 | 36,100 |
| Total Funds | $36,385 | $29,600 | $36,100 |

# Agency Information Technology Plan Summaries

**Agency:**     **118.0   Central Services**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| **Total Department Technology Budget by Funding Source** | | | |
| General Funds | 109,520 | 151,453 | 94,900 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 72,380 | 64,600 | 73,100 |
| Total Funds | $181,900 | $216,053 | $168,000 |

# Agency Information Technology Plan Summaries

**Agency:**    **118.1   Central Services - Non Appropriated**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:   101   Central Supply System**

**System/Function Budget:**

| Goals and Objectives | | | |
|---|---|---|---|

**Goals and Objectives**

**Short Term:**
- Begin transition to new inventory system, after implementation of the new purchasing system.

**Medium Term:**
- Complete transition to new inventory system.
- Eliminate paper-based supply requisitions.
- Strengthen Central Services/State Purchasing link through automatic re-order point, volume, and lead-time analysis.
- Explore use of bar codes and scanners to speed "put away" and "pick" procedures.

**Long Term:**
- Explore potential to provide significant support to political subdivisions, principally North Dakota counties and cities, to enable them to benefit from Central Supply services and State Purchasing contracts.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 45,379 | 36,535 | 39,282 |
| Total Funds | $45,379 | $36,535 | $39,282 |

**Total Department Technology Budget by Funding Source**

| | | | |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 45,379 | 36,535 | 39,282 |
| Total Funds | $45,379 | $36,535 | $39,282 |

# Agency Information Technology Plan Summaries

**Agency:**     **120.0  State Treasurer**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:  400   State Treasurer**

**System/Function Budget (including Projects):**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|
| General Funds | 44,215 | 19,289 | 30,019 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $44,215 | $19,289 | $30,019 |

**Goals and Objectives**

**Short Term:**
- Install computer networking system compatible with the state intranet.
- Establish world wide web site.
- Develop technology training plan for staff.

**Medium Term:**
- Design and test a disaster recovery plan.
- Replace and update hardware and software to maintain compatibility with state's system.

**Long Term:**
- Increase productivity of staff through intensive technology training.

**Total Department Technology Budget by Funding Source**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|
| General Funds | 44,215 | 19,289 | 30,019 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $44,215 | $19,289 | $30,019 |

# Agency Information Technology Plan Summaries

**Agency:** 125.0 **Attorney General/Fire Marshall**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function: 100 Financial Systems

**Goals and Objectives**

**Short Term:**
- Implement Requisition/Purchase Orders, Accounts Payable and General Ledger modules.
- Implement Accounts Receivable module.

**Medium Term:**
- Implement the budgeting portion of General Ledger along with a detail budgeting application for our office.
- Have Apprise contract services make requested changes to software.
- Purchase and implement the fixed asset module.

**Long Term:**
Make modifications as necessary.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 90,147 | 133,298 | 62,691 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $90,147 | $133,298 | $62,691 |

**Project Budgets**

| Project: P0001 | Apprise - Budgeting | | |
|---|---|---|---|
| Priority: 9 | $0 | $40,300 | $6,660 |
| Type New | | | |

| Project: P0002 | Apprise-Fixed Assets | | |
|---|---|---|---|
| Priority: 14 | $0 | $32,600 | $4,260 |
| Type New | | | |

## System/Function: 101 Legal System

**Goals and Objectives**

**Short Term:**
The four legal modules will be developed into a new Windows based system with the data residing on the AS400. The time tracking module of Apprise Software will be implemented in conjunction with this project. Also the document storage and retrieval project may be utilized in this process. The legal research software will continue to be supported.

**Medium Term:**
Continue to maintain and enhance the system and implementation of time tracking module.

**Long Term:**
Continue to maintain and enhance the system

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 137,350 | 10,000 | 19,620 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 148,000 | 173,000 | 180,000 |
| Total Funds | $285,350 | $183,000 | $199,620 |

# Agency Information Technology Plan Summaries

**Agency:**     **125.0  Attorney General/Fire Marshall**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:  102  State's Attorney System

**Goals and Objectives**
**Short Term:**
We have a contract with the Association of Counties to do training on this system and do basic level support on the communications issues.  Once this contract ends support will be back in our area.  We still do the programming support, but have been unable to provide the level of support needed for lack of resources.
**Medium Term:**
Continue to support
**Long Term:**
Rewrite of the system

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 34,000 | 56,124 | 188,830 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $34,000 | $56,124 | $188,830 |

**Project Budgets**

Project:  P0018     State's Attorney Sys Rewrite
Priority:  21          $0          $0          $128,650
Type      New

## System/Function:  103  BCI/Fire Marshal Case Mgmt

**Goals and Objectives**
**Short Term:**

**Medium Term:**

**Long Term:**
Rewrite meeting both the needs of the BCI Division and the Fire Marshal Division

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 9,250 | 9,500 | 284,840 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $9,250 | $9,500 | $284,840 |

**Project Budgets**

Project:  P0003     Case Management Review
Priority:  18          $0          $0          $284,840
Type      New

## System/Function:  104  Criminal History

**Goals and Objectives**
**Short Term:**
Rewrite as a part of the HCHIP Grant Project and converted to run on the AS-400 at the AG's office.  All data will be transferred from the mainframe at ISD.
**Medium Term:**
Support and enhance
**Long Term:**
Support and enhance

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 47,503 | 38,800 | 39,000 |
| Federal Funds | 398,650 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $446,153 | $38,800 | $39,000 |

# Agency Information Technology Plan Summaries

**Agency:**    **125.0 Attorney General/Fire Marshall**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function: 105 BCI Systems

| Goals and Objectives |
|---|
| **Short Term:** |
| Continue to support misc. systems - implement new Training Academy software. |
| **Medium Term:** |
| Continue to support |
| **Long Term:** |
| Continue to support |

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 42,500 | 33,900 | 8,950 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 9,800 | 0 | 0 |
| Total Funds | $52,300 | $33,900 | $8,950 |

## System/Function: 106 Gaming System

| Goals and Objectives |
|---|
| **Short Term:** |
| Total system rewrite with system enhancements and additions. |
| **Medium Term:** |
| Ongoing system maintenance and enhancement as required by law or rule changes. |
| **Long Term:** |
| Ongoing system maintenance and enhancement as required by law or rule changes. |

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 132,940 | 23,775 | 22,050 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $132,940 | $23,775 | $22,050 |

## System/Function: 107 Consumer Prot/Anti Sys (CPAT)

| Goals and Objectives |
|---|
| **Short Term:** |
| Total system rewrite with enhancements and additions. |
| **Medium Term:** |
| System maintenance and enhancements as required by law or rule change |
| **Long Term:** |
| System maintenance and enhancements as required by law or rule change |

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 119,250 | 23,700 | 16,980 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $119,250 | $23,700 | $16,980 |

# Agency Information Technology Plan Summaries

**Agency:**     **125.0   Attorney General/Fire Marshall**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

## System/Function:   108   BCI Intelligenc Sys (NDLEIN)

**Goals and Objectives**
**Short Term:**
There are several enhancement requests for this system. These need to be prioritized. Look at interfacing with Fargo PD's intelligence system. This system was built using funds from a special grant with little planning for supporting the system once the grant funds were depleted.
**Medium Term:**

**Long Term:**

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 16,100 | 16,800 | 112,040 |
| Federal Funds | 64,500 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $80,600 | $16,800 | $112,040 |

**Project Budgets**

| Project: | P0026 | Intelligence System Rewrite | | |
|---|---|---|---|---|
| Priority: | 19 | $0 | $0 | $94,800 |
| Type | New | | | |

## System/Function:   109   Licensing

**Goals and Objectives**
**Short Term:**
Rewrite
**Medium Term:**
To input more alcoholic beverage information.
**Long Term:**
To use the new system to streamline licensing even more.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 84,325 | 11,525 | 9,480 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $84,325 | $11,525 | $9,480 |

## System/Function:   110   Fire Marshal System

**Goals and Objectives**
**Short Term:**

**Medium Term:**
A requirements definition will be done to determine the full extent of the needs of the Fire Marshal Division. They do not currently have any systems other than user maintained Accesss databases for keeping basic information. There is a need for tracking fire inspections, for managing cases (they may end up sharing BCI's case management system or perhaps the document storage/retrieval project willl meet their needs), ability to search multiple databases for information on names, places, etc. , Property Insurance Loss Reports, Fire Incident reporting, and Fire Marshal training information.

**Long Term:**

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 7,500 | 82,850 | 6,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $7,500 | $82,850 | $6,000 |

**Project Budgets**

| Project: | P0004 | Fire Marshal System | | |
|---|---|---|---|---|
| Priority: | 10 | $0 | $79,250 | $6,000 |
| Type | New | | | |

# Agency Information Technology Plan Summaries

**Agency:** 125.0 Attorney General/Fire Marshall

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function: 112 Time Tracking-Apprise

**Goals and Objectives**
**Short Term:**
- The IT time tracking system will be replaced with Apprise Software time tracking module.
- The Legal sections time tracking system will be replaced with Apprise Software time tracking module.

**Medium Term:**
- BCI time tracking systems will be replaced with Apprise Software time tracking module.
**Long Term:**
- The remaining office time tracking systems will be replaced with Apprise software time tracking module.

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 9,750 | 16,500 | 20,700 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $9,750 | $16,500 | $20,700 |

**Project Budgets**

Project: P0021    Time Tracking-Apprise
Priority: 6    $9,750    $16,500    $20,700
Type    Continuing

## System/Function: 113 Uniform Crime Report (UCR)

**Goals and Objectives**
**Short Term:**
Updates to PC program and AS/400 software.
**Medium Term:**
Rewrite
**Long Term:**
Phase out of mainframe application, all processing on AS/400 and PC

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 19,000 | 209,700 | 36,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $19,000 | $209,700 | $36,000 |

**Project Budgets**

Project: P0019    Uniform Crime Reporting (UCR)
Priority: 7    $0    $195,500    $36,000
Type    New

# Agency Information Technology Plan Summaries

**Agency:** 125.0 Attorney General/Fire Marshall

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:** 400 Miscellaneous Systems

**System/Function Budget (including Projects):**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 3,075 | 1,825 | 17,400 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $3,075 | $1,825 | $17,400 |

**Goals and Objectives**

**Short Term:**
The IT time tracking system will be replaced with Apprise Software time tracking module. The performance evaluation database and the In/Out Board will continue to be supported.

**Medium Term:**
The performance evaluation database will continue to be supported.

**Long Term:**
Continue to support the applications. The In/Out board will be rewritten.

**Project Budgets**

| Project: | P0011 | In/Out Boards | | |
|---|---|---|---|---|
| Priority: | 25 | $0 | $0 | $15,960 |
| Type | New | | | |

# Agency Information Technology Plan Summaries

**Agency:** 125.0 **Attorney General/Fire Marshall**

Plan Approval: 07/30/1998

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:** 401 **Information Technology Admin.**

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**Goals and Objectives**
**Short Term:**

**Medium Term:**
In order to service our customers to the best of our ability these items need to be addressed as soon as possible.
**Long Term:**

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**System/Function Budget (including Projects):**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 457,420 | 652,550 | 625,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $457,420 | $652,550 | $625,000 |

**Project Budgets**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| Project: P0005 — User Report Writing Tool | | | |
| Priority: 12 | $0 | $18,150 | $9,600 |
| Type New | | | |
| Project: P0006 — Strategic Planning | | | |
| Priority: 1 | $61,000 | $61,000 | $71,200 |
| Type Continuing | | | |
| Project: P0007 — User Training Plan & Implement | | | |
| Priority: 13 | $0 | $35,350 | $17,200 |
| Type New | | | |
| Project: P0008 — Video Conferencing | | | |
| Priority: 24 | $0 | $0 | $82,200 |
| Type New | | | |
| Project: P0009 — Voice Recognition | | | |
| Priority: 8 | $0 | $48,870 | $14,400 |
| Type New | | | |
| Project: P0010 — Year 2000 Compliance | | | |
| Priority: 3 | $10,600 | $24,000 | $0 |
| Type Continuing | | | |
| Project: P0022 — Setup Development Environment | | | |
| Priority: 16 | $0 | $27,500 | $0 |
| Type New | | | |

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# Agency Information Technology Plan Summaries

**Agency:** 125.0 Attorney General/Fire Marshall

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

## System/Function: 402 Document Storage/Retrieval Sys

**Goals and Objectives**

**Short Term:**

**Medium Term:**

**Long Term:**
Evaluate and possibly implement a system to be integrated with our applications.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 125,860 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $0 | $0 | $125,860 |

**Project Budgets**

Project: P0025     Document Storage & Retrieval
Priority: 23
Type: New

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
|  | $0 | $0 | $125,860 |

## System/Function: 403 Auto Fingerprint ID Sys-AFIS

**Goals and Objectives**

**Short Term:**
Complete process of automating manual files. Purchase 2nd workstation and NIST server.

**Medium Term:**
Electronically link local agencies to state office via live scan and link to FBI and state criminal history systems.

**Long Term:**
Upgrade to a stand-alone AFIS system.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 45,700 | 106,900 | 123,000 |
| Federal Funds | 400,000 | 200,000 | 400,000 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $445,700 | $306,900 | $523,000 |

**Project Budgets**

Project: P0024     Automated Fingerprint (AFIS)
Priority: 5
Type: Continuing

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
|  | $400,000 | $200,000 | $400,000 |

# Agency Information Technology Plan Summaries

**Agency:** 125.0 **Attorney General/Fire Marshall**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function: 500 PC Networking**

**Goals and Objectives**

**Short Term:**
- Optimization
- Exceed support expectations
- Keep hardware current and compatible with software
- Keep software current to benefit from new enhancements and fixes
- Backup Solution
- PC Replacements
- Office 97 Upgrades

**Medium Term:**
- Optimization
- Maintenance of systems
- Exceed support expectation
- Keep hardware current and compatible with software
- Keep software current to benefit from new enhancements and fixes
- SNA and SMS Server Implementation
- PC Replacements
- Antivirus Upgrades
- Web Server Project
- Remote Networking Project
- Exchange Server Project
- Topology Migration Project
- BCI to Capitol Fiber Connection Project

**Long Term:**
- Optimization
- Maintenance of systems
- Exceed support expectations
- Keep hardware current and compatible with software
- Keep software current to benefit from new enhancements and fixes
- Antivirus Upgrades
- PC Replacements
- Workstation OS Upgrade Project
- Office Suite Upgrade Project

**System/Function Budget (including Projects):**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 733,130 | 1,416,878 | 1,630,565 |
| Federal Funds | 0 | 15,300 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $733,130 | $1,432,178 | $1,630,565 |

**Project Budgets**

| Project: | P0012 | Topology Migration | | |
|---|---|---|---|---|
| Priority: | 22 | $0 | $4,000 | $60,125 |
| Type | New | | | |

| Project: | P0014 | Exchange Server | | |
|---|---|---|---|---|
| Priority: | 15 | $0 | $44,775 | $0 |
| Type | New | | | |

| Project: | P0015 | Remote Networking | | |
|---|---|---|---|---|
| Priority: | 11 | $0 | $88,618 | $8,000 |
| Type | New | | | |

| Project: | P0016 | Setup & Maintain Web Server | | |
|---|---|---|---|---|
| Priority: | 4 | $0 | $40,750 | $37,000 |
| Type | New | | | |

| Project: | P0017 | Workstation Operating Sys Upgr | | |
|---|---|---|---|---|
| Priority: | 17 | $0 | $29,000 | $9,600 |
| Type | Change | | | |

| Project: | P0023 | Office Suite Upgrade | | |
|---|---|---|---|---|
| Priority: | 20 | $0 | $0 | $175,840 |
| Type | Change | | | |

# Agency Information Technology Plan Summaries

**Agency:**     **125.0  Attorney General/Fire Marshall**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

## System/Function:  501  AS400

**Goals and Objectives**

**Short Term:**
- Optimization
- Availability to users

**Medium Term:**
- Optimization
- Availability to users
- AS400 OS Upgrade

**Long Term:**
- Optimization
- Availability to users

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 37,920 | 77,120 | 62,280 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $37,920 | $77,120 | $62,280 |

## System/Function:  502  Security

**Goals and Objectives**

**Short Term:**
- Implementation security plan
- Assure complete security for domain
- Monitor access for intruders

**Medium Term:**
- Assure complete security for domain
- Monitor access for intruders

**Long Term:**
- Assure complete security for domain
- Monitor access for intruders

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 18,000 | 199,000 | 26,400 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $18,000 | $199,000 | $26,400 |

**Project Budgets**

| Project:  P0020 | Security Plan |  |  |
|---|---|---|---|
| Priority:   2 | $0 | $179,000 | $0 |
| Type      New |  |  |  |

# Agency Information Technology Plan Summaries

**Agency:**    **125.0 Attorney General/Fire Marshall**

Plan Approval: 07/30/1998

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:**  503  **Help Desk**

| | | |
|---|---|---|

**Goals and Objectives**

**Short Term:**
- Implement Help Desk - Hired one FTE
- Maintain database of computer issues
- Use database to generate reports for a more proactive approach to computer issues.
- Identify training issues

**Medium Term:**
- Maintain database of computer issues
- Use database to generate reports for a more proactive approach to computer issues
- Identify training issues

**Long Term:**
- Maintain database of computer issues
- Use database to generate reports for a more proactive approach to computer issues
- Identify training issues

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 131,400 | 92,500 | 109,800 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $131,400 | $92,500 | $109,800 |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 2,176,260 | 3,213,245 | 3,547,486 |
| Federal Funds | 863,150 | 215,300 | 400,000 |
| Special Funds | 157,800 | 173,000 | 180,000 |
| Total Funds | $3,197,210 | $3,601,545 | $4,127,486 |

# Agency Information Technology Plan Summaries

**Agency:**     127.0   Tax Department

Plan Approval: 08/31/1998

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function: 100 Data Application

**Goals and Objectives**
**Short Term:**
- Update validation equipment and implement a new accounting system to share information with the validation equipment.

**Medium Term:**
- Conversion of data entry equipment to a PC-based system.
**Long Term:**
N/A

**System/Function Budget (including Projects):**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 114,000 | 170,590 | 119,900 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $114,000 | $170,590 | $119,900 |

**Project Budgets**

| Project: | P0004 | Replace data entry equipment | | |
|---|---|---|---|---|
| Priority: | 1 | $0 | $94,390 | $21,400 |
| Type | New | | | |

## System/Function: 101 Processing and Compliance Sys

**Goals and Objectives**
**Short Term:**
- Convert Oil & Gas Tax and Financial Institution to Client/Server architecture
- Allow for Internet processing for specific tax types
- Provide EDI filing of Motor Fuels Schedules
- Establish EFT for specific tax types.
- Maintain legacy systems with minimum enhancements.
**Medium Term:**
- Begin converting legacy mainframe systems to Client/Server
- Expand Internet filing to specific tax types
- Expand EDI filing to specific tax types
- Expand EFT for specific tax types
**Long Term:**
- Continue converting legacy mainframe systems to Client/Server
- Expand EDI filing to specific tax types

**System/Function Budget (including Projects):**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 2,362,400 | 2,960,980 | 2,995,500 |
| Federal Funds | 50,000 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $2,412,400 | $2,960,980 | $2,995,500 |

**Project Budgets**

| Project: | P0001 | Client/Server Project | | |
|---|---|---|---|---|
| Priority: | 4 | $0 | $843,280 | $845,680 |
| Type | Change | | | |

| Project: | P0002 | Internet Filing/Online Registr | | |
|---|---|---|---|---|
| Priority: | 2 | $0 | $283,480 | $239,320 |
| Type | Change | | | |

| Project: | P0003 | EFT Project | | |
|---|---|---|---|---|
| Priority: | 3 | $0 | $106,420 | $42,400 |
| Type | New | | | |

# Agency Information Technology Plan Summaries

**Agency:** 127.0  Tax Department

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function: 400  Administrative System**

**Goals and Objectives**

**Short Term:**
- Implement an automated accounting system.
- Provide access to the Department's LAN to employees from remote offices.

**Medium Term:**
- Provide access to the LAN for field auditor and County Assessor's offices
- Increase communication capabilities between Department and County Assessors by filing reports electronically for Property Tax

**Long Term:**
N/A

**System/Function Budget (including Projects):**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 185,000 | 372,300 | 227,650 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $185,000 | $372,300 | $227,650 |

**Project Budgets**

| Project: P0005 | LAN/WAN Project |  |  |
|---|---|---|---|
| Priority: 5 | $0 | $155,300 | $5,400 |
| Type Change |  |  |  |

**Total Department Technology Budget by Funding Source**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 2,661,400 | 3,503,870 | 3,343,050 |
| Federal Funds | 50,000 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $2,711,400 | $3,503,870 | $3,343,050 |

# Agency Information Technology Plan Summaries

**Agency:** 140.0 Administrative Hearings

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:** 400 Miscellaneous System

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**Goals and Objectives**

**Short Term:**
- Continue to maintain and enhance the system to meet OAH, user agency, customer and public requirements.

**Medium Term:**
- Continue to maintain and enhance the system to meet OAH, user agency, customer, and public requirements.
- Develop a disaster recovery plan.
- Develop security policies and procedures.
- Develop and maintain an OAH web site.

**Long Term:**
- Continue to maintain and enhance the system to meet OAH, user agency, customer and public requirements.
- Reevaluate potential for integrating multiple platforms.

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**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 37,265 | 62,082 | 34,200 |
| Total Funds | $37,265 | $62,082 | $34,200 |

**Project Budgets**

| Project: | P0001 | Web Site Pub/Info System | | |
|---|---|---|---|---|
| Priority: | 1 | $0 | $27,720 | $5,000 |
| Type | New | | | |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 37,265 | 62,082 | 34,200 |
| Total Funds | $37,265 | $62,082 | $34,200 |

# Agency Information Technology Plan Summaries

**Agency:** 150.0 Legislative Assembly

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

## System/Function: 100 Budget Status/Salary Analysis

**Goals and Objectives**
**Short Term:**
- Rewrite salary analysis. Maintain existing system through the 1999 session.
**Medium Term:**
- Convert the remaining budget status system to a client/server computer system.
**Long Term:**
- Maintain and enhance as required.

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 39,507 | 305,691 | 54,080 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $39,507 | $305,691 | $54,080 |

**Project Budgets**

Project: P0001  Budget Status System
Priority: 1  $27,837  $292,811  $39,790
Type  Continuing

## System/Function: 101 Session Systems

**Goals and Objectives**
**Short Term:**
- Maintain and minimally enhance the present systems through the 1999 legislative session.
**Medium Term:**
- Start client/server conversion. Maintain and mimimally enhance through the 2001 session.
**Long Term:**
- Implement client/server computer system for the 2003 legislative session.

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 563,590 | 826,715 | 891,929 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $563,590 | $826,715 | $891,929 |

**Project Budgets**

Project: P0002  Session Systems Conversion
Priority: 2  $0  $279,120  $317,100
Type  Change

## System/Function: 102 Bill Prep/Sess Laws/Code Mtce

**Goals and Objectives**
**Short Term:**
- Maintain and enhance as requested by users.
**Medium Term:**
- Maintain and enhance as requested by users.
**Long Term:**
- Maintain and enhance as requested by users.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 153,380 | 159,389 | 167,306 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $153,380 | $159,389 | $167,306 |

# Agency Information Technology Plan Summaries

**Agency:** 150.0 Legislative Assembly

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function: 103 Journal Preparation System

**Goals and Objectives**

**Short Term:**
- Maintain and enhance as requested by users.

**Medium Term:**
- Maintain and enhance as requested by users.

**Long Term:**
- Evaluate migration to a more user-friendly editor.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 80,120 | 84,105 | 88,286 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $80,120 | $84,105 | $88,286 |

## System/Function: 400 Miscellaneous

**Goals and Objectives**

**Short Term:**
- Maintain and enhance as required.

**Medium Term:**
- Maintain and enhance as required.

**Long Term:**
- Maintain and enhance as required.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 348,129 | 365,532 | 383,805 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $348,129 | $365,532 | $383,805 |

## System/Function: 500 Software Replace/Upgrades/Supp

**Goals and Objectives**

**Short Term:**
- Upgrade current software when it contains features beneficial to users.

**Medium Term:**
- Convert Windows 95 to Windows NT.

**Long Term:**
- Upgrade software when it contains features beneficial to users.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 382,049 | 355,725 | 302,700 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $382,049 | $355,725 | $302,700 |

# Agency Information Technology Plan Summaries

**Agency:**    **150.0 Legislative Assembly**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:**   **501   Hardware Replace/Upgrades/Supp**

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 693,551 | 411,832 | 1,023,367 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $693,551 | $411,832 | $1,023,367 |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 2,260,326 | 2,508,989 | 2,911,473 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $2,260,326 | $2,508,989 | $2,911,473 |

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**Goals and Objectives**
**Short Term:**
- Replace obsolete hardware.
**Medium Term:**
- Maintain existing hardware.
**Long Term:**
- Replace obsolete hardware.

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# Agency Information Technology Plan Summaries

**Agency:**     **160.0  Legislative Council**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:  100  ND Administrative Code

**Goals and Objectives**

**Short Term:**
- Continue the present publishing process.  Start conversion analysis and design.

**Medium Term:**
- Convert NDAC to a more user-friendly system.

**Long Term:**
- Maintain and enhance the system as needed.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 164,073 | 173,920 | 15,805 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $164,073 | $173,920 | $15,805 |

**Project Budgets**

| Project: P0001 | ND Administrative Code (NDAC) | | |
|---|---|---|---|
| Priority:   1 | $137,425 | $173,000 | $15,805 |
| Type       Continuing | | | |

## System/Function:  400  Miscellaneous

**Goals and Objectives**

**Short Term:**
- Maintain and enhance as requested by users.

**Medium Term:**
- Maintain and enhance as requested by users.

**Long Term:**
- Maintain and enhance as requested by users.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 305,673 | 280,130 | 302,733 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $305,673 | $280,130 | $302,733 |

## System/Function:  500  Office Automation

**Goals and Objectives**

**Short Term:**
- Maintain and enhance as requested by users.  More timely information distribution.

**Medium Term:**
- Maintain and enhance as requested by users.

**Long Term:**
- Maintain and enhance as requested by users.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 214,419 | 43,905 | 46,858 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $214,419 | $43,905 | $46,858 |

# Agency Information Technology Plan Summaries

**Agency:**      **160.0  Legislative Council**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

### System/Function:  501  Software Replace/Upgrades/Supp

**Goals and Objectives**
**Short Term:**
- Provide support.  Upgrade software as scheduled.
**Medium Term:**
- Provide support.  Convert Windows 95 to Windows NT.
**Long Term:**
- Provide support.  Upgrade software as scheduled.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 94,040 | 125,254 | 99,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $94,040 | $125,254 | $99,000 |

### System/Function:  502  Hardware Replace/Upgrades/Supp

**Goals and Objectives**
**Short Term:**
- Provide support.  Replace obsolete hardware as scheduled.
**Medium Term:**
- Provide support.  Maintain existing hardware.
**Long Term:**
- Provide support.  Replace obsolete hardware as scheduled.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 219,843 | 29,427 | 204,980 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $219,843 | $29,427 | $204,980 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 998,048 | 652,636 | 669,376 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $998,048 | $652,636 | $669,376 |

# Agency Information Technology Plan Summaries

**Agency:**     **180.0 Supreme Court**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:**   **100   Supreme Court Case Management**

**System/Function Budget (including Projects):**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 83,000 | 195,940 | 237,015 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $83,000 | $195,940 | $237,015 |

### Goals and Objectives

**Short Term:**
- Complete testing and finalize reporting capabilities in SCDS.
- Provide read only access to the Justices' Chambers and Central Legal Staff to SCDS.
- Continue to maintain and enhance SCDS to meet "customer" requirements.
- Begin researching procedural rules and technology regarding electronic filing.
- Begin researching the feasibility and technology, and related issues, necessary to accomplish remote access to trial court case management systems.
- Continue research on technology and begin analysis on imaging.
- Complete records disposition rule to decrease the documents to be imaged and begin "cleaning out" files.
- Complete converting and testing of all docket systems presently maintained on the System 36.

**Medium Term:**
- Analyze the feasibility of public access to SCDS, or a portion of SCDS, via the Supreme Court web page.
- Analyze the feasibility and availability of technology to provide electronic filing capabilities to the clerks of trial courts and practicing attorneys.
- Analyze the feasibility and technology to accomplish remote access to trial court case management systems.
- Complete analysis and begin implementing imaging based on the results of the analysis and complete "cleaning out" of documents to image.
- Continue to maintain and enhance all systems to meet "customer" requirements.

**Long Term:**
- Implement results of the analysis of connectivity and compatibility with the trial court clerks' systems.
- Implement results of analysis regarding electronic filing.
- Implement the results of the analysis to accomplish remote access to trial court case management systems.
- Complete implementation of imaging.
- Continue to maintain and enhance all system to meet "customer" requirements.

# Agency Information Technology Plan Summaries

**Agency:** 180.0 Supreme Court

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function: 101 District Court Mgmt System**

## Goals and Objectives

**Short Term:**
- Begin consolidating the UCIS program to reside on fewer AS/400s.
- Review the current legacy based UCIS information system to make a determination whether the system will be rewritten in a client/server environment, proprietary software will be purchased and modified to meet the courts needs, or the existing system will continue to be modified into the foreseeable future.
- Continue to make modifications and enhancements to UCIS to improve functionality to meet customer requirements.
- Consulting services will be used to develop a strategy for integrating the information system (UCIS) with the capability of electronic case filing and document imaging.
- Begin the analysis of issues related to and benefits for electronic data filing.
- Begin the analysis of record imaging in the clerk of district court offices.
- Complete first phase of data sharing with SAMS through the Byrne Grant.
- Develop implementation strategy for McKenzie County to be on UCIS.
- Work with Cass County District Court on a transition plan from the PCSS software to UCIS.

**Medium Term:**
- Complete the analysis and implement a plan for long-term upgrades to UCIS with an implementation date of July 1, 2001.
- Continue and expand the process of data sharing between the courts and appropriate justice agencies.
- Develop a process for remote access by the public to case related data. Develop a billing structure for these services for private enterprise, i.e., judgment searches.
- Install necessary software and provide a mechanism for case related electronic data filings in one district court location.
- Revise or upgrade the UCIS information system to make it more user friendly, to allow electronic data filing.
- Develop standards for document imaging.
- Install electronic document imaging equipment in one clerk of district court office (assuming state assumption of costs).
    - Legal documents will be scanned and filed in the clerk's office immediately upon receipt.
    - Case docketing would be done from the image not from paper copy.
- Provide the capability for attorney and private citizens to electronically file through diskette or other acceptable data exchange of information.
- Implement a strategy for all larger municipal courts to have access to (UCIS).

**Long Term:**
- Continue the installation and expansion of records imaging to at least one site in each judicial district allowing other court offices access to court records that are electronically stored in one

## System/Function Budget (including Projects):

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 404,248 | 832,374 | 1,315,211 |
| Federal Funds | 69,912 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $474,160 | $832,374 | $1,315,211 |

## Project Budgets

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| Project: P0001 — Integrated case management | | | |
| Priority: 1 | $42,000 | $674,439 | $384,450 |
| Type: Continuing | | | |
| Project: P0002 — Document imaging | | | |
| Priority: 2 | $20,000 | $34,410 | $667,565 |
| Type: Continuing | | | |
| Project: P0003 — Electronic filing | | | |
| Priority: 3 | $18,000 | $0 | $188,065 |
| Type: Continuing | | | |

# Agency Information Technology Plan Summaries

**Agency:** 180.0  Supreme Court

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:  101  District Court Mgmt System**

> **Goals and Objectives (continued)**
> clerk of district court office in each judicial district.
> - Continue the installation of software to provide electronic case filling based on analysis.
> - Continue exploring strategies for data sharing between justice agencies, focusing on one source data entry for all appropriate shared data.
> - Continue to evaluate the acceptability of the UCIS information system, making modifications and providing enhancements, as appropriate.

**System/Function:  102  Juvenile Court Management**

> **Goals and Objectives**
> **Short Term:**
> - Completion of pilot testing by January 30, 1998.  Develop an implementation plan for the juvenile case management system to be installed on a statewide basis by the end of the biennium.
> - Continue to maintain and enhance the system to meet customer requirements.
> **Medium Term:**
> - Convert the juvenile case management database to an SQL database using the same front-end interface to enhance speed, reliability, and support.
> - Begin integration with District Court System for data flow between juvenile officers, clerks of district court, and district judges.
> - Continue to maintain and enhance the system to meet customer requirements.
> **Long Term:**
> - Continue to maintain and enhance the system to meet customer requirements.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 18,098 | 19,000 | 14,500 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $18,098 | $19,000 | $14,500 |

# Agency Information Technology Plan Summaries

**Agency:**        180.0  Supreme Court

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:   103   Supreme Court Administrative**

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 116,710 | 156,382 | 185,257 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $116,710 | $156,382 | $185,257 |

**Goals and Objectives**

**Short Term:**
- Continue to analyze library resources on electronic media verses printer material.
- Begin researching the feasibility and technology, and related issues, to implement electronic legal research at a central location for both Supreme Court and District Courts.
- Continue to maintain and enhance the system to meet customer requirements.
- Begin developing interactive forms relating to the ND rules of civil procedure to the ND Supreme Court web site.
- Analyze business needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.
- Develop a procedure for updating the CD-ROM legal research software.

**Medium Term:**
- Continue to analyze library resources on electronic media verses printed material.
- Based on the analysis results, implement electronic legal research at a central location for both Supreme Court and District Courts.
- Continue to develop interactive procedure forms that can be used by attorneys and the public on the ND Supreme Court web site.
- Continue to maintain and enhance the system to meet customer requirements.
- Analyze business needs and processes to implement technology enhancement and adopt appropriate technologies to improve efficiency.

**Long Term:**
- Continue to analyze library resources on electronic media verses printed material.
- Maintain procedure forms that can be used by attorneys and the public on the ND Supreme Court web site.
- Continue to maintain and enhance the system to meet customer requirements.
- Analyze business needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.

# Agency Information Technology Plan Summaries

**Agency:** 180.0 Supreme Court

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function: 104 District Court Administrative**

**Goals and Objectives**

**Short Term:**
- Analyze the feasibility of video-conferencing technologies.
- Continue to install the local area network version of the Jury Management System as appropriate.
- Implement the help desk system, HEAT, to log, assign and track all technology related problems and change requests.
- Continue to analyze library resources on electronic media verses printed material.
- Begin researching the feasibility and technology, and related issues, to implement electronic legal research at a central location for both Supreme Court and District Courts.
- Analyze the need for upgrading the court reports software, computer aid transcription.
- Perform an evaluation, to include a cost/benefit analysis of the A/V system in the East Central Judicial District.
- Continue to maintain and enhance all systems to meet customer requirements.
- Analyze business needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.

**Medium Term:**
- Analyze digital audio recording technologies. Based on results of analysis, develop implementation plan. Begin implementing technologies in one judicial site.
- Analyze the need for upgrading the court reporters software, computer aid transcription.
- Based on a positive evaluation, develop an implementation plan for video recording of selected proceedings.
- Develop an implementation schedule for video-conferencing based on analysis. Begin implementing technologies.
- Convert the Jury Management database to Microsoft SQL, using the current user interface. This will provide a consistent database structure with other court applications.
- Continue to analyze library resources on electronic media verses printed material.
- Based on the analysis results, implementing electronic legal research at a central location for both Supreme Court and District Courts.
- Make the full-time position for the help desk operator permanent.
- Continue to maintain and enhance all systems to meet customer requirements.
- Analyze business needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.

**Long Term:**
- Complete implementation of digital audio recording in four judicial sites based on implementation plan.
- Analyze the need for upgrading the court reporters software, computer aid transcription.
- Begin installation of video recording based on implementation plan in one or more courtrooms.

**System/Function Budget (including Projects):**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 8,357 | 217,154 | 977,760 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $8,357 | $217,154 | $977,760 |

**Project Budgets**

| Project: P0004 | Video conferencing | | |
|---|---|---|---|
| Priority: 4 | $0 | $101,336 | $466,671 |
| Type New | | | |

| Project: P0005 | Digital audio recordings | | |
|---|---|---|---|
| Priority: 5 | $0 | $0 | $300,071 |
| Type New | | | |

| Project: P0006 | Video recordings | | |
|---|---|---|---|
| Priority: 6 | $0 | $0 | $70,000 |
| Type Continuing | | | |

# Agency Information Technology Plan Summaries

**Agency:**        **180.0  Supreme Court**

|  | **97-99**<br>**Dollars** | **99-01**<br>**Dollars** | **01-03**<br>**Dollars** |
|---|---|---|---|

**System/Function:  104  District Court Administrative**

> **Goals and Objectives (continued)**
> - Continue implementation of video-conferencing based on implementation plans.
> - Continue to maintain and enhance all systems to meet customer requirements.

**System/Function:  400  Jud. Conduct Comm & Discip Brd**

> **Goals and Objectives**
> **Short Term:**
> - Continue to maintain and enhance present software and equipment.
> - Obtain access to the Internet and begin researching the feasibility of access to the ND
> Supreme Court Law Library to enable staff to conduct electronic legal research on the desktop.
> **Medium Term:**
> - Gain desktop access to electronic legal research tools available at the ND Supreme Court Law
> Library.
> - Based on the positive results of the Supreme Court analysis, analyze the feasibility and
> availability of technology to enable electronic filing with the Supreme Court and the Secretary
> of the Board, who is the Clerk of the Supreme court.
> - Analyze and research the use of imaging for storage of files based on the Supreme Court
> analysis.
> - Continue to maintain and enhance software and equipment as necessary.
> **Long Term:**
> - Implement results of analysis regarding electronic filing.
> - Finalize research on imaging and begin implementation.
> - Continue to maintain and enhance software and equipment as necessary.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 1,000 | 2,000 | 9,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $1,000 | $2,000 | $9,000 |

# Agency Information Technology Plan Summaries

**Agency:** **180.0  Supreme Court**

| | 97-99<br>**Dollars** | 99-01<br>**Dollars** | 01-03<br>**Dollars** |
|---|---|---|---|

**System/Function:  500   Supreme Court Network**

**Goals and Objectives**

**Short Term:**
- Analyze needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.
- Define a PC replacement plan.
- Establish network security standards and procedures.
- Create backup procedures.
- Establish NT server configuration standards.

**Medium Term:**
- Create a disaster recovery plan.
- Analyze needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.
- Continue to evaluate network security standards and procedures.

**Long Term:**
- Design a Microsoft NT infrastructure to maximize utilization of resources.
- Analyze needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.
- Continue to evaluate network security standards and procedures.
- Evaluate backup procedures and the disaster recovery plan.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 325,028 | 299,791 | 328,957 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $325,028 | $299,791 | $328,957 |

# Agency Information Technology Plan Summaries

**Agency:** 180.0  Supreme Court

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:  501  District Network**

**Goals and Objectives**

**Short Term:**
- Analyze needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.
- Assure contract services are in place for network and PC support statewide.
- Define a PC replacement plan.
- Establish network security standards and procedures.
- Create backup procedures.
- Establish NT server configuration standards.

**Medium Term:**
- Create a disaster recovery plan.
- Analyze needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.
- Continue to evaluate network security standards and procedures.

**Long Term:**
- Design a Microsoft NT infrastructure to maximize utilization of resources.
- Analyze needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.
- Continue to evaluate network security standards and procedures.
- Evaluate backup procedures and the disaster recovery plan.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 817,127 | 984,394 | 1,024,944 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $817,127 | $984,394 | $1,024,944 |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 1,773,568 | 2,707,035 | 4,092,644 |
| Federal Funds | 69,912 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $1,843,480 | $2,707,035 | $4,092,644 |

# Agency Information Technology Plan Summaries

**Agency:**     **190.0   Retirement and Investment Office**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:   100   Member Services System

**Goals and Objectives**

**Short Term:**
- Accurately report individual member's employment history in balance with employer reporting.
- Expand history retention on-line for employer and member records.
- Maintain processes to comply with actuarial request and IRS/State Legislative laws.

**Medium Term:**
- Integrate member and employer data between Members Services applications.
- Maintain processes to comply with actuarial request and IRS/State Legislative laws.

**Long Term:**
- Download employer/member information into other purchased software to allow for auditing and accounting reporting.
- Maintain processes to comply with actuarial request and IRS/State Legislative laws.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 456,462 | 372,600 | 440,260 |
| Total Funds | $456,462 | $372,600 | $440,260 |

**Project Budgets**

| Project: | P0002 | Integrate TI6000 w/ other apps | | |
|---|---|---|---|---|
| Priority: | 2 | $0 | $0 | $43,600 |
| Type | Change | | | |

## System/Function:   400   Admin Operating Support System

**Goals and Objectives**

**Short Term:**
- Create a Web Page for RIO Department with the ability to view/print forms, brochures, publications and other material on the Internet.
- Complete IT and Business Plan for each biennium. Establish and update a replacement schedule for PC's. Create an in-house Business Recovery Plan.
- Purchase software to automate tracking of office supplies and records management functions.
- Create in-house programs to process specific TI6000/RDARS/SAMIS information for item by item tracking and reporting.
- Equipment replacement : One High speed LAN printer; two replacement PC's; one low volume colored printer.

**Medium Term:**
- LAN Server, equipment and software to completely upgrade local network.
- Automate faxing to allow faxing direct from TI6000 and direct from desktops.
- Install audit software applications for risk assessment, sampling and other audit functions.

**Long Term:**
- Equipment replacement: One High speed LAN color printer.
- Establish an automated program to enhance RIO's presentations (benefit counseling, board meetings, business/investment managers). Require the purchase of some form of video presentation equipment.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 54,922 | 116,332 | 42,110 |
| Total Funds | $54,922 | $116,332 | $42,110 |

**Project Budgets**

| Project: | P0001 | Upgrade LAN, replace PCs | | |
|---|---|---|---|---|
| Priority: | 1 | $0 | $87,575 | $0 |
| Type | Change | | | |

# Agency Information Technology Plan Summaries

**Agency:**    **190.0  Retirement and Investment Office**

<div align="right">Plan Approval: 10/05/1998</div>

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|
| **Total Department Technology Budget by Funding Source** | | | |
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 511,384 | 488,932 | 482,370 |
| Total Funds | $511,384 | $488,932 | $482,370 |

# Agency Information Technology Plan Summaries

**Agency:**     **192.0  Public Employees Retirement**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:  100   Business Application**

**System/Function Budget (including Projects):**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 530,380 | 435,150 | 459,750 |
| Total Funds | $530,380 | $435,150 | $459,750 |

**Goals and Objectives**

**Short Term:**

- Prepare for Millennium (Y2K) compliance; develop and maintain comprehensive Disaster Recovery Plan; minimize risk of loss of MIS staff; develop and implement a comprehensive MIS training program; better integrate Deferred Comp and Retirement data bases.

**Medium Term:**

**Long Term:**

- Develop and implement MIS performance indicators.

# Agency Information Technology Plan Summaries

**Agency:**     **192.0  Public Employees Retirement**

Plan Approval: 07/27/1998

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:  400  Local Area Network**

**Goals and Objectives**

**Short Term:**
- Upgrade NDPERS computer infrastructure.

**Medium Term:**
- Implement a WEB (internet) page; complete investigation of Micrographics alternatives; investigate optical imaging alternatives; investigate standard forms and optical character recognition capability; investigate video conferencing; improve interface with BC/BS; improve reconciliation of program billings.

**Long Term:**
- Develop a "universal" front end for all demographic data entry; implement integrated voice response; implement optical imaging capability; implement standard forms and optical character recognition capability; scheduled replacement agency's personal computers (every 3 years).

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 248,620 | 141,950 | 620,400 |
| Total Funds | $248,620 | $141,950 | $620,400 |

**Project Budgets**

| Project: | P0001 | Upgrade Infrastructure |  |  |
|---|---|---|---|---|
| Priority: | 1 | $131,620 | $0 | $103,400 |
| Type | Continuing |  |  |  |

| Project: | P0002 | Improve Employer Reporting |  |  |
|---|---|---|---|---|
| Priority: | 6 | $0 | $0 | $11,550 |
| Type | Change |  |  |  |

| Project: | P0003 | Integrated Voice Response |  |  |
|---|---|---|---|---|
| Priority: | 5 | $0 | $0 | $127,500 |
| Type | New |  |  |  |

| Project: | P0004 | Universal Front End |  |  |
|---|---|---|---|---|
| Priority: | 4 | $0 | $27,520 | $323,510 |
| Type | Change |  |  |  |

| Project: | P0005 | Improve Billing Reconciliation |  |  |
|---|---|---|---|---|
| Priority: | 2 | $1,320 | $18,600 | $1,600 |
| Type | Continuing |  |  |  |

| Project: | P0006 | Improve Communications |  |  |
|---|---|---|---|---|
| Priority: | 3 | $800 | $30,650 | $2,800 |
| Type | Continuing |  |  |  |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 779,000 | 577,100 | 1,080,150 |
| Total Funds | $779,000 | $577,100 | $1,080,150 |

# Agency Information Technology Plan Summaries

**Agency:** 201.0  Public Instruction

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:** 100  Data Collection and Reporting

**Goals and Objectives**

**Short Term:**
- Maintain with minimal enhancements to the system in order to comply with regulatory, legislative, procedural or customer requirements.
- Collect, maintain and report data in an effective and efficient manner.
- Provide accurate and timely information to customers.
- Provide technical assistance to aid in the accurate submission of data.
- Expand the use of electronic data collection.
- Develop a computerized profile for each school.
- Enhance links to stakeholders.
- Improve and enhance GIS System.
- Determine student information system feasibility.

**Medium Term:**
- Maintain with minimal enhancements to the system in order to comply with regulatory, legislative, procedural or customer requirements.
- Collect, maintain and report data in an effective and efficient manner.
- Expand the use of electronic data collection (web-based).
- Provide accurate and timely information to customers.
- Provide technical assistance to aid in the accurate submission of data.
- Expand the data in the computerized school profile.
- Enhance connectivity with schools.
- Continue to improve and enhance GIS System.
- Create student information system database.

**Long Term:**
- Maintain with minimal enhancements to the system in order to comply with regulatory, legislative, procedural or customer requirements.
- Collect, maintain and report data in an effective and efficient manner.
- Expand the use of electronic data collection (web-based).
- Provide accurate and timely information to customers.
- Provide technical assistance to aid in the accurate submission of data.
- Expand the data in the computerized school profile.
- Enhance connectivity with schools.
- Continue to improve and enhance GIS System.
- Create student information system database.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 387,350 | 719,672 | 512,294 |
| Federal Funds | 80,000 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $467,350 | $719,672 | $512,294 |

**Project Budgets**

| Project: | P0001 | Student Mgmt System Feasb Stdy | | |
|---|---|---|---|---|
| Priority: | 1 | $92,000 | $320,000 | $86,000 |
| Type | Continuing | | | |

| Project: | P0002 | Data Envelopment / GIS | | |
|---|---|---|---|---|
| Priority: | 2 | $50,000 | $50,000 | $50,000 |
| Type | Continuing | | | |

# Agency Information Technology Plan Summaries

**Agency:**     **201.0   Public Instruction**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:   101   Child Nutrition & Food Dist.**

**System/Function Budget (including Projects):**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 81,161 | 68,605 | 72,924 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $81,161 | $68,605 | $72,924 |

**Goals and Objectives**

**Short Term:**
- Enhance connectivity to the system through the web.
- Continue to maintain and enhance the system to meet customer requirements.
- Comply with State and Federal laws and regulations through the efficient use of technology.

**Medium Term:**
- Enhance data access for customers and staff.
- Enhance the data reporting capabilities.
- Continue to maintain and enhance the system to meet customer requirements.
- Comply with State and Federal laws and regulations through the efficient use of technology.

**Long Term:**
- Continue to maintain and enhance the system to meet customer requirements.
- Comply with State and Federal laws and regulations through the efficient use of technology.
- Reevaluate migration to a different platform.

# Agency Information Technology Plan Summaries

**Agency:**    **201.0  Public Instruction**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:   102   Applic Dev Function/Misc.**

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 220,282 | 173,204 | 187,419 |
| Federal Funds | 204,190 | 215,932 | 228,291 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $424,472 | $389,136 | $415,710 |

**Goals and Objectives**

**Short Term:**
- Provide maintenance and enhancements to the existing systems in order to meet customer's needs and requirements.
- Develop quality systems in a timely manner that satisfy customer needs.
- Provide centralized services for the efficient and effective delivery of application development and technical support functions.
- Implement Adult Education's student information system.
- Develop a PC based GED system.
- Complete PC based systems for allocating federal grant money for Titles II, IV and VI.
- Migrate databases maintained on the AS/400 to DPI's local area network.
- Complete a new student information system for special education.
- Explore opportunities to use the Web where applicable as a platform for new computer applications.
- Begin consolidation of federal grants management activities.
- Develop centralized systems where possible and reduce data redundancy.

**Medium Term:**
- Provide maintenance and enhancements to the existing systems in order to meet customer's needs and requirements.
- Develop quality systems in a timely manner that satisfy customer needs.
- Provide centralized services for the efficient and effective delivery of application development and technical support functions.
- Continue migrating databases maintained on the AS/400 to DPI's local area network.
- Continue to utilize the Web for distributing and receiving information and development.
- Increase consolidation of federal grants management activities.
- Develop a system that racks time spent on monitoring or technical assistance activities within schools, school districts, special education units, etc.
- Develop centralized systems where possible and reduce data redundancy.

**Long Term:**
- Provide maintenance and enhancements to the existing systems in order to meet both internal and external customer's needs and requirements.
- Develop quality systems in a timely manner that satisfy customer needs.
- Provide centralized services for the efficient and effective delivery of application development and technical support functions.
- Continue migrating databases maintained on the AS/400 to DPI's local area network.
- Continue to evaluate new technology and application development methodologies.
- Develop centralized systems where possible and reduce data redundancy.

# Agency Information Technology Plan Summaries

**Agency:**     **201.0   Public Instruction**

Plan Approval: 03/06/1998

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:   500   Networking/Training**

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 253,265 | 257,031 | 263,449 |
| Federal Funds | 397,844 | 419,345 | 442,750 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $651,109 | $676,376 | $706,199 |

**Goals and Objectives**

**Short Term:**
- Continue to maintain and enhance the system to meet customer requirements.
- Provide efficient and effective training opportunities for DPI staff.
- Improve email system.
- Increase web server capacity.
- Provide color printing capability and scanning capability.
- Improve and increase connectivity to customers.
- Improve network bandwidth.

**Medium Term:**
- Continue to maintain and enhance the system to meet customer requirements.
- Continue to improve and increase connectivity to customers.
- Provide efficient and effective training opportunities for DPI staff.
- Evaluate video conferencing technologies.

**Long Term:**
- Continue to maintain and enhance the system to meet customer requirements.
- Provide efficient and effective training opportunities for DPI staff.
- Continue to improve and increase connectivity to customers.

**ATE Program:   700   ND Education Tele Coun Grants**

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 1,000,000 | 1,000,000 | 1,000,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $1,000,000 | $1,000,000 | $1,000,000 |

**Goals and Objectives**

**Short Term:**

**Medium Term:**

**Long Term:**

# Agency Information Technology Plan Summaries

**Agency:**     **201.0  Public Instruction**

Plan Approval: 03/06/1998

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**ATE Program:**     **701   SENDIT**

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**Goals and Objectives**

**Short Term:**
- Implement the plan to remove the SENDIT Bulletin Board System and provide user support including training, documentation and Help Desk services.
- Support users on a daily basis providing them with resources to effectively use the Internet in their school/organization.
- Eliminate modem pools and provide support for users to secure alternative Internet access.
- Upgrade the enroll, transfer and directory programs.

**Medium Term:**
- Expand the software license program to include more products.
- Explore video conferencing and offer training sessions to schools.
- Seek grant funding for additional services/programs.
- Continue to support users on a daily basis providing them with resources to effectively use the Internet in their school/organization.

**Long Term:**
- Research, develop and implement applications that would serve SENDIT members.
- Investigate new technologies that become available and train educators to use them in their classrooms.
- Continue to support users on a daily basis providing them with resources to effectively use the Internet in their school/organization.

</td></tr>
</table>

**ATE Program Budget:**

| | | | |
|---|---|---|---|
| General Funds | 680,000 | 530,000 | 589,800 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 196,000 | 0 | 0 |
| Total Funds | $876,000 | $530,000 | $589,800 |

**ATE Program:**     **702   Fed Tech Challenge Fund Grants**

<table>
<tr><td>

**Goals and Objectives**

**Short Term:**


**Medium Term:**


**Long Term:**
- Every student will become computer literate.

</td></tr>
</table>

**ATE Program Budget:**

| | | | |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 2,968,750 | 5,000,000 | 2,500,000 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $2,968,750 | $5,000,000 | $2,500,000 |

# Agency Information Technology Plan Summaries

**Agency:**     **201.0   Public Instruction**

|  | **97-99**<br>**Dollars** | **99-01**<br>**Dollars** | **01-03**<br>**Dollars** |
|---|---|---|---|

**ATE Program:**     **703   ND Technology Reimburse Grants**

**Goals and Objectives**

**Short Term:**

**Medium Term:**

**Long Term:**

**ATE Program Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 5,000,000 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $5,000,000 | $0 | $0 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 7,540,897 | 2,679,907 | 2,552,962 |
| Federal Funds | 3,731,945 | 5,703,882 | 3,243,965 |
| Special Funds | 196,000 | 0 | 0 |
| Total Funds | $11,468,842 | $8,383,789 | $5,796,927 |

# Agency Information Technology Plan Summaries

**Agency:**     **201.1  Independent Study**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:  103  Ind Study Ctr DataBase (ISCDB)

**Goals and Objectives**

**Short Term:**
- Implement additional report requests.
- Design and implement feature enhancements.
- Continue to maintain and enhance the system to meet customer requirements.

**Medium Term:**
- Investigate platform migration.
- Implement major revision changes to enhance flexibility and adaptability of the system to meet changes in Division's business/operations model.
- Continue to maintain and enhance the system to meet customer requirements.

**Long Term:**
- Update software as deemed necessary for the efficiency of the system.
- Implement any revision changes to meet needs of Division personnel.
- Continue to maintain and enhance the system to meet customer requirements.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 75,000 | 94,000 | 91,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $75,000 | $94,000 | $91,000 |

## System/Function:  104  ND Ind Study Internet (NDISIS)

**Goals and Objectives**

**Short Term:**
- Complete movement of designated paper-base courses to web-base course delivery.
- Implement student survey of services and course satisfaction.
- Implement Streaming Video on server.
- Reorganize process of updating and revision of web-based courses.
- Continue to maintain and enhance the system to meet customer requirements.

**Medium Term:**
- Complete movement of designated paper-base courses to web-base course delivery.
- Investigate automated payment system.
- Increase capacity for student access.
- Continue to maintain and enhance the system to meet customer requirements.

**Long Term:**
- Continue to maintain and enhance the system to meet customer requirements.
- Evaluate platform access to server.
- Update form conversion to email for submission of information.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 93,000 | 115,000 | 150,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $93,000 | $115,000 | $150,000 |

# Agency Information Technology Plan Summaries

**Agency:**     **201.1   Independent Study**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:   105   Learning Resource Ctr (LRCDB)

**Goals and Objectives**

**Short Term:**
- Implementation/Roleout of custom designed software.
- Minor feature enhancements.
- Evaluation of implementation process and initial user concerns.

**Medium Term:**
- Feature enhancements.
- Reporting functions.
- Continue to maintain and enhance the system to meet customer requirements.

**Long Term:**
- Allow client (public) access to catalog of inventory/materials via the Internet.
- Provide client ordering via forms on the Internet.
- Continue to maintain and enhance the system to meet customer requirements.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 45,000 | 35,000 | 35,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $45,000 | $35,000 | $35,000 |

## System/Function:   501   Miscellaneous System

**Goals and Objectives**

**Short Term:**
- Develop and implement software policy concerning standards.
- Study printer utilization and needs.
- Continue to maintain and enhance the system to meet customer requirements.

**Medium Term:**
- Access hardware needs as related to Division needs and potential growth.
- Update software as needed.
- Continue to maintain and enhance the system to meet customer requirements.

**Long Term:**
- Investigate platform migration.
- Update software as needed.
- Continue to maintain and enhance the system to meet customer requirements.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 135,000 | 196,000 | 316,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $135,000 | $196,000 | $316,000 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 348,000 | 440,000 | 592,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $348,000 | $440,000 | $592,000 |

# Agency Information Technology Plan Summaries

**Agency:**     215.0  University Systems-Administrative Office

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:  400  Administrative Services**

**Goals and Objectives**

**Short Term:**
- Replacement of 12 PC's (monitors not replaced).
- Contract with outside vendor to develop web site for the North Dakota University System.
- Explore options for availability of desktop video usage in the NDUS Office.

**Medium Term:**
- Replacement/purchase of 2 PC's with monitors.
- Replacement of 2 portable computers.
- Replacement of 1 printer.
- Implement SAGE.
- Replacement of monitors and other upgrades.

**Long Term:**
- Replacement of 16 PC's with monitors.
- Replacement of server
- Replacement of 2 printers.

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 80,332 | 77,950 | 122,700 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $80,332 | $77,950 | $122,700 |

**ATE Program:     700  Technology Pool**

**Goals and Objectives**

**Short Term:**
- To provide base funding for HECN computer center, IVN and ODIN operations; priority projects identified under the HECN strategic plan and the system distance learning plan; training needs; classroom technology renovation; technology innovations and technology-related matching grants.

**Medium Term:**

**Long Term:**

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 22,813,400 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $22,813,400 | $0 | $0 |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 22,893,732 | 77,950 | 122,700 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $22,893,732 | $77,950 | $122,700 |

# Agency Information Technology Plan Summaries

**Agency:**     **215.1  HECN-South**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:   401   HECN Info Tech Ser/Net Service**

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 2,317,302 | 3,175,289 | 4,413,912 |
| Federal Funds | 776,860 | 550,000 | 0 |
| Special Funds | 81,162 | 87,350 | 94,011 |
| Total Funds | $3,175,324 | $3,812,639 | $4,507,923 |

**Goals and Objectives**

**Short Term:**
- Enhance the telecommunications infrastructure to meet demand which will require a 50% increase in spending. (HECN Plan - not included for current biennium)
- Install and maintain high speed networking access for research
- Continue to seek opportunities to reallocate dollars to support technology positions.
- Continue to look at alternative funding sources; such as, grants and partnerships to share the costs of providing services.
- Replace one-third of equipment each year.
   - Acquire, install and maintain high performance computing servers for research and instruction (Internet2)
   - Acquire, install and maintain Help Desk server.
- Upgrade software yearly.
- Strategic plan is being developed.

**Medium Term:**
- Enhance the telecommunications infrastructure to meet demand which will require a 50% increase in spending. (HECN Plan).
   - Enhance high speed interstate networking for distance learning, research and instruction, and web-based services.
   - Budget request limited to $750,000.
- Acquire a network engineer to provide leadership for growing, complex networked environment (proposed by consultant)-REQUEST DENIED.
- Acquire a UNIX technical professional for Server Group to assist support of growing, complex networked environment-REQUEST DENIED.
- Develop and implement system-wide authentication/authorization infrastructure.
- Develop and implement an integrated messaging and directory service.
- Expand UPS (uninterrupted power supply) capabilities with motor generator (proposed by consultant).
- Strategic plan is being developed.

**Long Term:**
- Enhance the telecommunications infrastructure to meet demand which will require a 50% increase in spending.  (HECN Plan)
- Enhance LAN and WAN services.
- Strategic plan is being developed.

# Agency Information Technology Plan Summaries

**Agency:      215.1  HECN-South**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

## System/Function:  402  HECN Info Tech /Inf Ser  (IS)

**Goals and Objectives**

**Short Term:**
- Organize to provide 7x24 HECN help desk services
- Two help desk professionals needed to support growing, complex technology environment (HECN plan - not included in System 402).
- Acquire technical professional to assist in meeting academic and research support needs-REQUEST DENIED
- Continually search for cost effective software licenses for quality software programs
- Identify automated tools to assist with hardware and software problem solving
- Monitor Internet to forecast future growth needs
- Upgrade software yearly.

**Medium Term:**
- Strategic plan is being developed

**Long Term:**
- Strategic plan is being developed

**System/Function Budget:**

| | | | |
|---|---|---|---|
| General Funds | 1,233,436 | 1,196,991 | 1,514,806 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 605,000 | 605,164 | 605,164 |
| Total Funds | $1,838,436 | $1,802,155 | $2,119,970 |

## System/Function:  403  ITS Administrative Supp HECN

**Goals and Objectives**

**Short Term:**
- Continue to find ways to manage and operate in the most cost efficient and effective ways.
- Management costs include professional development, meetings, telephone and supplies
- Upgrade software yearly.
- Encourage continuous professional development through appropriate training.
- Reallocate, if necessary, to support additional technical support.
- Reallocate operating money to salaries to handle market inequities across ITS organization.
- Continue to offer matching funds to leverage campus resources.
- Identify and implement competitive IT market salaries
- HECN Financial System Director's budget transferred from UND budget.

**Medium Term:**
- Require ~$500,000 in additional salary to keep technology professionals competitive according to a recent Blue Cross/Blue Shield IT market study. Market study report was evaluated to determine positions affected (Money is shown on budget page but will be distributed across ITS organization later)-only $18,848 of needed funds in budget.
- Strategic plan is being developed

**Long Term:**
- Strategic plan is being developed

**System/Function Budget:**

| | | | |
|---|---|---|---|
| General Funds | 1,033,015 | 1,311,000 | 1,577,452 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $1,033,015 | $1,311,000 | $1,577,452 |

# Agency Information Technology Plan Summaries

**Agency:**     215.1  HECN-South

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**ATE Program:**     701   Inf Tech Serv/SENDIT

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 876,000 | 546,669 | 589,800 |
| Total Funds | $876,000 | $546,669 | $589,800 |

**Goals and Objectives**

**Short Term:**
- Identified in DPI Technology Plan

**Medium Term:**
- Identified in DPI Technology Plan

**Long Term:**
- Identified in DPI Technology Plan

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 4,583,753 | 5,683,280 | 7,506,170 |
| Federal Funds | 776,860 | 550,000 | 0 |
| Special Funds | 1,562,162 | 1,239,183 | 1,288,975 |
| Total Funds | $6,922,775 | $7,472,463 | $8,795,145 |

# Agency Information Technology Plan Summaries

**Agency:** 215.2 HECN-North

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:** 404 HECN-North Admin Info Systems

**Goals and Objectives**

**Short Term:**

· Halt improvements to applications, only fix problems or work on improvements which are mandated by law or contract; where necessary, convert systems to be year 2000 compliant.

· Begin acquisition and implementation of new replacement systems.

**Medium Term:**

· Continue year 2000 activity.

· Acquire and implement purchased software systems that operate in the client/server environment.  These systems will replace most of the existing systems. (See SAGE Project)

· NDUS Board of Higher Education Six-Year Plan Priority #6:

1. Advanced Internet Support:  $375,000.  Allows for an acceptable and measured level of growth of the university system's advanced interstate networking infrastructure that supports Internet-based applications including distance learning, research and development, and web-based services.  Permits the network-dependent programs of the North Dakota University System's campuses to be competitive in today's global market.  An added benefit is this will complement the state's economic development efforts.

2. Reliability:  $375,000.  Today's productivity relies heavily on the robustness and reliability of telecommunications networks.  To assure this, as the interstate networks grow and become more advanced, additional new equipment, equipment replacements, software and management tools are required.  In addition, backup equipment, software and circuits need to be acquired in case of outages caused by such things as natural disasters, cut cables due to construction or criminal behavior.

**Long Term:**

· Continue to acquire and implement purchased software systems that operate in the client/server environment.

· Allow additional Network Services, Technical Services, and Help Desk positions for enhanced customer support.

· Allow for 50% increase for networking growth in capacity and in reliability.

**System/Function Budget (including Projects):**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 6,516,160 | 14,138,952 | 16,444,059 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 701,072 | 2,221,230 | 765,153 |
| Total Funds | $7,217,232 | $16,360,182 | $17,209,212 |

**Project Budgets**

| Project: | P0002 | SAGE - replace admin. systems | |
|---|---|---|---|
| Priority: | 1 | $0 | $8,000,000 | $8,000,000 |
| Type | Change | | |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 6,516,160 | 14,138,952 | 16,444,059 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 701,072 | 2,221,230 | 765,153 |
| Total Funds | $7,217,232 | $16,360,182 | $17,209,212 |

# Agency Information Technology Plan Summaries

**Agency:** 215.3  ODIN

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:  100  ODIN, ND Library Info Systems**

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**Goals and Objectives**

**Short Term:**
· Improve ease of access for the public users by implementing a world wide web graphical interface to the current online catalog.
· Improve ability to find materials by implementing cross referencing and normalization of subject headings in the bibliographic records.
· Continue to maintain the system to meet library user requirements.
· Continue to provide a high quality of application support for libraries.

**Medium Term:**
· Plan for a required migration to different and improved library system software.
· Continue to provide a high quality of application support for libraries.

**Long Term:**
· Migrate all libraries to a different and improved library system software.
· Implement electronic reserve including online documents, audio, and video to support improved instruction and distance education.
· Continue to provide a high quality of application support for libraries.

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**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 547,579 | 2,557,940 | 577,130 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 978,005 | 735,394 | 889,555 |
| Total Funds | $1,525,584 | $3,293,334 | $1,466,685 |

**Project Budgets**

| Project: | P0001 | Migrate to new library system | | |
|---|---|---|---|---|
| Priority: | 1 | $200,852 | $2,225,501 | $94,876 |
| Type | Continuing | | | |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 547,579 | 2,557,940 | 577,130 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 978,005 | 735,394 | 889,555 |
| Total Funds | $1,525,584 | $3,293,334 | $1,466,685 |

# Agency Information Technology Plan Summaries

**Agency:**  **226.0  Land Department**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:  400  SLIMS-State Land Info Mgt Sys**

**System/Function Budget:**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 246,620 | 251,323 | 260,257 |
| Total Funds | $246,620 | $251,323 | $260,257 |

**Goals and Objectives**

**Short Term:**

- To totally integrate all SLD applications into one Information Technology Program.

Objective:  To complete the coding of PC applications for all SLD functions and profit centers; to upgrade the hardware necessary to run these applications; and to train SLD personnel in the use of SLD applications that are germane to their work in the Department.

**Medium Term:**

- To make all SLD records, data and files accessible to any SLD employee, from their own workstation.

Objective:  To provide workstation PCs, and related employee training, so that all necessary SLD applications may be running and be completely functional, simultaneously, without delays in retrieving information.

**Long Term:**

- To eliminate the need for paper records, copies, and files.

Objective:  To provide electronic records, data and files in a format that allows a computer novice to access and use our public information and records from any PC with Internet capabilities.

**Total Department Technology Budget by Funding Source**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 246,620 | 251,323 | 260,257 |
| Total Funds | $246,620 | $251,323 | $260,257 |

# Agency Information Technology Plan Summaries

**Agency:    227.0  Bismarck State College**

Plan Approval: 11/02/1998

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:  400  Administrative Computing**

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 187,500 | 509,000 | 728,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 136,000 | 166,000 | 108,500 |
| Total Funds | $323,500 | $675,000 | $836,500 |

**Goals and Objectives**

**Short Term:**
- Develop a complete and extensive Technology Plan for Bismarck State College.
- Continue to provide Internet and Technology training to Administration and staff.
- Provide highly-reliable communication services and support, with planned growth.
- Provide an environment where all staff and management have access to information technology resources.
- Provide an environment that encourages staff and management to use information technology as a tool.
- Provide access to administrative information, unless the information is protected by law, ethics, or institutional policy.
- Provide financial, student and other administrative information to students, faculty, and staff in an easy-to-use, current manner.
- Provide support staff necessary to train, consult, and aid campus faculty and staff in high-level technology.
- Create a Help Desk (1 fulltime position) to assist in providing technical support for all staff, faculty and students.

**Medium Term:**
- Continue to maintain and enhance the Network Infrastructure and Technology Systems to meet the requirements of the Administrative environment.
- Provide on-line services for Registration, Transfer, Advising, Library Services, Financial Aid, Bill Paying and all other related Student Services utilizing SAGE.
- Educate employees on the value of SAGE.

**Long Term:**
- Continue to maintain and enhance the Network Infrastructure and Technology Systems to meet the requirements of the Administrative environment (1 additional full time position).
- Continue to provide Technology training to Administration and staff.
- Continue to educate employees on the value of  SAGE.

# Agency Information Technology Plan Summaries

**Agency:** 227.0 Bismarck State College

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:** 700 Academic Computing

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 292,500 | 475,000 | 436,000 |
| Federal Funds | 145,000 | 100,000 | 100,000 |
| Special Funds | 455,000 | 362,000 | 408,500 |
| Total Funds | $892,500 | $937,000 | $944,500 |

**Goals and Objectives**

**Short Term:**

· Develop a complete and extensive Technology Plan for Bismarck State College

· Provide highly-reliable communication services and support, with planned growth

· Provide necessary networking facilities to enable further use of local, state, national, and worldwide resources such as libraries, databases, electronic documents, and other information

· Provide an environment where all students, faculty and management have access to information technology resources

· Provide an environment that encourages students, faculty and management to use information technology as a tool

· Provide an environment for information technology that is easy-to-use and creates an incentive to learn and use the tools

· Provide support staff necessary to train, consult, and aid campus faculty and staff in high-level technology

· Offer six general education courses on the Internet beginning the fall semester of 1998

· Offer Internships and\or coop options with students to assist in their learning process and to provide additional technical support on campus

· Emphasize enhanced use of technology to improve access to programs and services and as a regular component for instructional services and research

**Medium Term:**

· Continue to maintain and enhance the Network Infrastructure and Technology Systems to meet the requirements of the academic environment

· Create a Multi Media Lab and a position to train\assist faculty in using technology for course delivery

· Offer an AAS degree through ITV

· Expand Internet course Offerings

· BSC will offer at least 25 percent of their courses using technology

· Provide a mobile environment to the faculty by providing all faculty with laptop computers

**Long Term:**

· Continue to maintain and enhance the Network Infrastructure and Technology Systems to meet the requirements of the academic environment

· Expand Internet course offerings

· Provide on-going training to the academic community in the use of technology

· 50 percent of all faculty will be trained and capable to use distance education technology to deliver instruction

# Agency Information Technology Plan Summaries

**Agency:** **227.0 Bismarck State College**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|
| **Total Department Technology Budget by Funding Source** | | | |
| General Funds | 480,000 | 984,000 | 1,164,000 |
| Federal Funds | 145,000 | 100,000 | 100,000 |
| Special Funds | 591,000 | 528,000 | 517,000 |
| Total Funds | $1,216,000 | $1,612,000 | $1,781,000 |

# Agency Information Technology Plan Summaries

**Agency:**      **228.0 UND - Lake Region**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function: 400 Administrative Computing**

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 25,583 | 27,121 | 28,748 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 48,401 | 69,181 | 48,772 |
| Total Funds | $73,984 | $96,302 | $77,520 |

**Goals and Objectives**

**Short Term:**
- Lease two cellular phones for help desk support.
- Replace 1/3 of existing computers and printers (12 PCs and 2 printers).
- Purchase and install a network capable CD-ROM server with 14 drives allowing for campus wide access to network ready CDs (e.g. encyclopedias, ADAM¿).
- Purchase new hardware to do local area network and PC backups.
- Continue to maintain and enhance the system to meet customer requirements

**Medium Term:**
- Replace 1/3 of existing computers and printers (12 PCs and 2 printers).
- Standardize hardware platform to Pentiums for all staff.
- Upgrade existing campus network from 10Mbps to 100Mbps.
- Replace main HECN 4234 printer.
- New and separate internet, Intranet, print, e-mail, file, and application servers.
- Continue to maintain and enhance the system to meet customer requirements.
- Implement SAGE (unknown costs and requirements at this time).

**Long Term:**
- Replace 1/3 of existing computers and printers (12 PCs and 2 printers).
- Provide dial-up network access for off-campus students, faculty, and staff.
- Continue to maintain and enhance the system to meet customer requirements

# Agency Information Technology Plan Summaries

**Agency:** 228.0 UND - Lake Region

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**ATE Program:** 700 Academic Computing

**Goals and Objectives**

**Short Term:**
- Standardize hardware platform to Pentiums for all faculty and students.
- Lease two cellular phones for help desk support.
- Replace 1/3 of existing computers and printers (58 PCs and 16 printers).
- Replace existing network to Erlandson building with new fiber optic.
- Prepare for new emergency dispatch-911program.
- Purchase and install a network capable CD-ROM server with 14 drives allowing for campus wide access to network ready CDs (e.g. encyclopedias, ADAM¿).
- Purchase new hardware to do local area network and PC backups.
- Expand and/or relocate existing telemarketing computer lab (specialty lab).
- Continue to maintain and enhance the system to meet customer requirements

**Medium Term:**
- Standardize software for freshmen.
- Replace 1/3 of existing computers and printers (58 PCs and 16 printers).
- Upgrade existing campus network from 10Mbps to 100Mbps.
- New and separate internet, Intranet, print, e-mail, file, and application servers.
- Continue to maintain and enhance the system to meet customer requirements

**Long Term:**
- Replace 1/3 of existing computers and printers (58 PCs and 16 printers).
- Provide network access from the residence halls.
- Provide dial-up network access for off-campus students, faculty, and staff.
- Provide enough laptop computers for a portable classroom.
- Continue to maintain and enhance the system to meet customer requirements

**ATE Program Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 141,063 | 149,524 | 158,496 |
| Federal Funds | 4,500 | 4,500 | 4,500 |
| Special Funds | 87,212 | 119,127 | 176,145 |
| Total Funds | $232,775 | $273,151 | $339,141 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 166,646 | 176,645 | 187,244 |
| Federal Funds | 4,500 | 4,500 | 4,500 |
| Special Funds | 135,613 | 188,308 | 224,917 |
| Total Funds | $306,759 | $369,453 | $416,661 |

# Agency Information Technology Plan Summaries

**Agency:     229.0  UND - Williston**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:  400   Administrative Computing**

**System/Function Budget:**

| | | | |
|---|---|---|---|
| General Funds | 52,786 | 55,953 | 59,311 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $52,786 | $55,953 | $59,311 |

**Goals and Objectives**

**Short Term:**
- Develop a backup policy and work with training needs

**Medium Term:**
- Implementation of SAGE

**Long Term:**
- Establish a server for administrative computing

**ATE Program:     700   Academic Computing**

**ATE Program Budget:**

| | | | |
|---|---|---|---|
| General Funds | 28,682 | 30,403 | 32,227 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 48,000 | 50,880 | 53,933 |
| Total Funds | $76,682 | $81,283 | $86,160 |

**Goals and Objectives**

**Short Term:**
- Enhance the academic computing environment through improvements to the network infrastructure and to provide enhanced services such as Help Desk and a POP3 mail server.

**Medium Term:**
- Give continued support to academic computing by enhancing network access.  This will be through dial-up services and improving information access.  One example would be CD-ROM/DVD servers.

**Long Term:**
- Give continued support to academic computing by revising and upgrading hardware, software, and training.  Continue to revisit the replacement plan for hardware and maintain the campus infrastructure.

**Total Department Technology Budget by Funding Source**

| | | | |
|---|---|---|---|
| General Funds | 81,468 | 86,356 | 91,538 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 48,000 | 50,880 | 53,933 |
| Total Funds | $129,468 | $137,236 | $145,471 |

# Agency Information Technology Plan Summaries

**Agency:**     **230.0  University of North Dakota**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:   400   UND Administrative Support**

**Goals and Objectives**

**Short Term:**
· Implement HELP desk software and increase help desk coverage.
· Continue to expand the backbone network to meet the demands of users.

**Medium Term:**
· Improve service to clients through a revised help desk to meet the increasing dependence upon technology and to support implementation of the SAGE project.
· Increase on-campus high speed networking to support user need.
· Strategic plan being developed.

**Long Term:**
· Expand training and support, Help Desk, and network personnel by 1 each to meet the increasing dependence upon technology and to support implementation of the SAGE project.
· Increase on-campus high speed networking to support user need.
· Strategic plan begin developed.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 745,400 | 430,289 | 508,199 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 22,912 | 24,988 |
| Total Funds | $745,400 | $453,201 | $533,187 |

**System/Function:   401   UND Inst/Research Student Supp**

**Goals and Objectives**

**Short Term:**
· Improve service levels to clients- convert operating to increase 2  support staff to support increasing dependence on technology.
· Strategic plan being developed

**Medium Term:**
· Improve service to clients through a revised help desk to meet the increasing dependence upon technology and to support implementation of the SAGE project.
· Increase spending on networking for UND Internet 2 compliance and to support expanded technology in instruction.
· Strategic plan being developed.

**Long Term:**
· Expand training and support, Help Desk, and network personnel by 1 each to meet the increasing dependence upon technology and to support implementation of the SAGE project.
· Increase spending on networking for UND Internet 2 compliance to support expanded technology in instruction.
· Strategic Plan being developed.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 2,380,182 | 3,383,083 | 3,884,866 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 162,920 | 140,751 | 149,323 |
| Total Funds | $2,543,102 | $3,523,834 | $4,034,189 |

# Agency Information Technology Plan Summaries

**Agency:**     **230.0  University of North Dakota**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:**     **700   Interactive Video Network IVN**

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 1,957,966 | 2,082,100 | 2,326,063 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $1,957,966 | $2,082,100 | $2,326,063 |

**Goals and Objectives**

**Short Term:**
· Identify which IVN rooms do not have access to the Internet and determine the cost and source of funding to address this need.
· Identify the cost of putting an instructor computer in each IVN room.
· Determine what other interface equipment would be needed so the connection could be fully used for instruction.
· Examine ways that portable IVN equipment can be made available, and prepare recommendations.
· Conduct a multisite experiment with new videoconferencing equipment.

Additional Short Term Goals (By IVN Staff)
· Activate new network scheduling hardware and software.
· Install and test three PictureTel CODEC in the network.
· Develop a plan that identifies priorities for modification, replacement and upgrade of classroom and network telecommunications equipment.
· Purchase new equipment with funds available (Phase 1 - highest priority items).
· Prepare a budget request for equipment replacement and upgrade (Phase 2) for the 1999-2001 biennium.
· Evaluate the use of desktop and small conference systems at 112 KB for LPN classes from NDSCS to BSC and Oakes through the IVN MCU.
· Assess the need and capability for IVN to provide support for NDUS and state government multipoint conferences using desktop video or small conference units at 112 KB, 128 KB or higher data rates.

**Medium Term:**
· Purchase equipment needed in Phase 2 of the network upgrade.
· Evaluate changes in the use of technology for education as they relate to IVN.
· Assess need for additional IVN rooms, small videoconferencing systems, and additional T1 lines.
· Determine the need for student use of laptop computers in the IVN rooms and student access to the Internet in the IVN rooms and the cost of providing Internet access for each student.
· Identify and implement efficiencies that can be achieved through sharing leased telephone lines with other users and/or other technologies.

**Long Term:**
· Continue to upgrade classroom and network telecommunications equipment and expand the network if needed to meet the needs of the NDUS, state government and other North Dakota residents.

# Agency Information Technology Plan Summaries

**Agency:**      **230.0  University of North Dakota**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**ATE Program:       701   College of Arts & Sciences**

**Goals and Objectives**

**Short Term:**
· Enable faculty in Arts & Sciences to employ modern technology in their teaching, research, and scholarship and provide support staff with the technology necessary to manage academic, financial, and personnel records.  (Upgrade or replace 33% each biennium.)

**Medium Term:**
· Enable faculty in Arts & Sciences to employ modern technology in their teaching, research, and scholarship and provide support staff with the technology necessary to manage academic, financial, and personnel records.  (Upgrade or replace 33% each biennium.)

**Long Term:**
· Enable faculty in Arts & Sciences to employ modern technology in their teaching, research, and scholarship and provide support staff with the technology necessary to manage academic, financial, and personnel records.  (Upgrade or replace 33% each biennium.)

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 160,000 | 200,000 | 250,000 |
| Federal Funds | 222,000 | 430,000 | 430,000 |
| Special Funds | 113,000 | 0 | 0 |
| Total Funds | $495,000 | $630,000 | $680,000 |

**ATE Program:       702   College of Bus & Public Admin**

**Goals and Objectives**

**Short Term:**
· Renovation of three classrooms in Gamble Hall and student computer lab.

**Medium Term:**
· Renovation of three lecture bowls in Gamble Hall and upgrade faculty offices.  (Initiate a Business Management Information System curriculum.)

**Long Term:**
· Continue renovation of classrooms, lecture bowls and faculty offices.  (Initiate a Business Management Information System curriculum.)

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 200,000 | 220,000 | 240,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 200,000 | 200,000 | 200,000 |
| Total Funds | $400,000 | $420,000 | $440,000 |

**ATE Program:       703   CAS Upper Midwest Aerospace Co**

**Goals and Objectives**

**Short Term:**
· Develop website, remote sensing data applications.

**Medium Term:**
· Prototype data products, data server implementation.

**Long Term:**
· Produce, support, and enhance data products and applications.

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 277,000 | 335,000 | 318,000 |
| Special Funds | 50,000 | 0 | 0 |
| Total Funds | $327,000 | $335,000 | $318,000 |

# Agency Information Technology Plan Summaries

**Agency:** 230.0 **University of North Dakota**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:** 704 **CAS Regional Weather Info Ctr**

**Goals and Objectives**

**Short Term:**
· Update/acquire/provide access to: Modeling computer, GIS workstation/Plotter, NOAA Port, GOES, IVR, Wireless Network, Computers, Doppler Radar.

**Medium Term:**
· Continue upgrade to maintain State of Art GIS workstation/Plotter, Doppler Radar, NOAA Port, GOES, IVR, Wireless Network, Modeling Computer Workstation.

**Long Term:**
· Increase computer power/data storage, expand wireless network, public access, IVR, and GIS networking.

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 2,178,000 | 1,450,000 | 1,500,000 |
| Special Funds | 0 | 424,676 | 667,611 |
| Total Funds | $2,178,000 | $1,874,676 | $2,167,611 |

**ATE Program:** 705 **CAS Atmospheric Sciences**

**Goals and Objectives**

**Short Term:**
· Maintain and enhance research and instructional capability.

**Medium Term:**
· Maintain and enhance research and instructional capability.

**Long Term:**
· Take advantage of new opportunities in atmospheric research and education.

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 5,100 | 10,000 | 15,000 |
| Federal Funds | 91,150 | 110,000 | 125,000 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $96,250 | $120,000 | $140,000 |

**ATE Program:** 706 **CAS Lifelong Learning/Dis Educ**

**Goals and Objectives**

**Short Term:**
· Increase access to CAS networks and Web sites.

**Medium Term:**
· Commercialize Aerospace Network

**Long Term:**
· Operate an Aviation Channel

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 200,000 | 600,000 | 1,500,000 |
| Special Funds | 0 | 50,000 | 250,000 |
| Total Funds | $200,000 | $650,000 | $1,750,000 |

# Agency Information Technology Plan Summaries

**Agency:** 230.0 **University of North Dakota**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:** 707 **CAS Classroom Educ Technology**

**Goals and Objectives**

**Short Term:**
· Upgrade CPUs of instructor's computers; upgrade classroom technology.

**Medium Term:**
· Network individual student seats in classrooms.

**Long Term:**
· Network the classroom networks to WWW.

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 7,700 | 20,000 | 35,000 |
| Federal Funds | 0 | 100,000 | 50,000 |
| Special Funds | 37,300 | 105,000 | 150,000 |
| Total Funds | $45,000 | $225,000 | $235,000 |

**ATE Program:** 708 **CAS Scientific Computer Ctr**

**Goals and Objectives**

**Short Term:**
· Support laptop program; initial phase of AIMS development; upgrade classroom systems; integrate email addressbooks; backup ind. client PCs.

**Medium Term:**
· Instrument remaining classrooms; extend our highspeed network to the Airport; hire additional system administrator; final phase of AIMS deployment.

**Long Term:**
· Expand existing wireless network; single username/password for all systems; re-evaluate network operating system and client PC operating system; improve high performance computing and high speed networking.

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 15,000 | 20,000 | 70,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 35,000 | 310,000 | 370,000 |
| Total Funds | $50,000 | $330,000 | $440,000 |

**ATE Program:** 709 **CAS Space Studies Department**

**Goals and Objectives**

**Short Term:**
· Initiate database-driven, next generation interactive virtual campus for Distance Education

**Medium Term:**
· Increase student/instructor interactivity by expanding Internet voice/video capabilities.

**Long Term:**
· Begin movement from videotape to Internet delivered instructional video.

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 91,250 | 10,000 | 132,000 |
| Federal Funds | 38,750 | 15,000 | 33,000 |
| Special Funds | 0 | 100,000 | 0 |
| Total Funds | $130,000 | $125,000 | $165,000 |

# Agency Information Technology Plan Summaries

**Agency:** 230.0 University of North Dakota

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:** 710 CAS Laptop Project-Aviation

**Goals and Objectives**

**Short Term:**
· Identify hardware requirements and purchasing/leasing strategies, begin implementation.

**Medium Term:**
· Expand computer teaching strategies to all aviation courses.

**Long Term:**
· Offer expanding list of courses for internet delivery.

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 10,000 | 100,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 350,000 | 1,790,000 | 2,700,000 |
| Total Funds | $350,000 | $1,800,000 | $2,800,000 |

**ATE Program:** 711 CAS Flight Operations AIMS

**Goals and Objectives**

**Short Term:**
· Define hardware requirements and support systems for AIMS, begin implementation.

**Medium Term:**
· Improve contract training classrooms; continue AIMS implementation.

**Long Term:**
· Improved quality control and efficiency; continue AIMS implementation and upgrade.

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 145,000 | 170,000 | 299,000 |
| Total Funds | $145,000 | $170,000 | $299,000 |

# Agency Information Technology Plan Summaries

**Agency:**     **230.0  University of North Dakota**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:**     **712   Computer Science**

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 38,750 | 10,000 | 70,000 |
| Federal Funds | 120,000 | 200,000 | 300,000 |
| Special Funds | 21,250 | 140,000 | 90,000 |
| Total Funds | $180,000 | $350,000 | $460,000 |

**Goals and Objectives**

**Short Term:**
· Classroom Projection System (projection and 1 computer)
· Client-Server Computing Laboratory (15 clients, 1 server)
· Hardware experimental laboratory.
· Internet access ports for portable computers.
· Internet access ports for laboratories.
· Upgraded printing facilities for students.
· Upgraded printing facilities for faculty.
· Image Scanning equipment/software.
· Computer Upgrades for faculty, staff, and graduate teaching assistants.
· Relational database system.
· Rapid application development system.
· Office productivity tools upgrades for faculty, staff and students.
· Office productivity tools for UNIX systems.
· Calculation tools available to all faculty and students.
· Simulation tools available to faculty and upper-level students.
· Expert systems development software.
· Language-training software.
· Miniature and mid-size robots.
· Cameras
· Frame grabber.
· High speed Analog/Digital data-collection hardware.
· Digital recording equipment.
· Midrange laboratory workstations (approximately 8)
· Standard laboratory workstations (approximately 8)
· Laboratory laptop control computers (approximately 2)
· Half-time lab administrator.
· Increased lab staffing for public computer clusters.

**Medium Term:**
· Distance learning server/software.
· Complete wireless internet access in all classrooms.
· ATM access for all labs.
· Upgraded printing facilities for students.
· Upgraded printing facilities for faculty.
· Computer Upgrades for faculty, staff and graduate teaching assistants.
· Upgrades for all existing software.
· Midrange laboratory workstations (approximately 8)
· Standard laboratory workstations (approximately 8)
· Laboratory laptop control computers (approximately 2)

# Agency Information Technology Plan Summaries

**Agency:**     **230.0  University of North Dakota**

| 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|

**ATE Program:**     **712   Computer Science**

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**Goals and Objectives (continued)**

**Long Term:**

· Complete wireless internet access in all classrooms.
· Upgraded printing facilities for students.
· Upgraded printing facilities for faculty.
· Computer upgrades for faculty, staff and graduate teaching assistants.
· Upgrades for all existing software.
· Midrange laboratory workstations.
· Standard laboratory workstations.

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# Agency Information Technology Plan Summaries

**Agency:**     **230.0  University of North Dakota**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:**     **713   Chester Fritz Library**

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 672,000 | 754,140 | 791,565 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 60,000 | 80,000 | 100,000 |
| Total Funds | $732,000 | $834,140 | $891,565 |

**Goals and Objectives**

**Short Term:**

**Medium Term:**
Same as long term.

**Long Term:**
INFORMATION RESOURCES:  Goal--- To provide information resources suited to the needs of the University community;
Objectives--- Evaluate and customize the collection to the needs of the user community; effectively allocate purchasing power for information resources; evaluate and increase the electronic information available to the campus community as appropriate for user needs;
SERVICES:  Goal--- Provide, promote and facilitate the use of services suited to the needs of the University community;
Objectives--- Facilitate access to and use of the Chester Fritz Library collections; provide timely access to materials not available in the library; evaluate services and make improvements based on the needs of the University community; provide quality instruction to the user community in all aspects of library use, including those located at a distance from the campus;
TECHNOLOGY, RESEARCH & DEVELOPMENT:  Goal--- Design, implement and disseminate information technology that meet the needs and expectations of library users;
Objectives--- Continue to seek technology partners who may help leverage better library services in support of teaching and research; use information technology to support the library's continuous improvement program; work with NDUS institutions and ODIN to develop interoperable search and retrieval services; increase the number of full text documents, as well as, the accessibility and usability of full-text information; control access to databases and documents in accordance with licensing agreements;
COLLABORATION AND COOPERATION:  Goal--- Build new alliances and collaborative activities and expand successful collaborative and cooperative initiatives;
Objectives--- Secure additional outside funding for the libraries; engage in joint projects with UND and NDUS faculty, departments and libraries; participate in and support consortia activities that benefit the information community; engage in projects with inter and intra-state partners;
FACILITIES:  Goal--- Provide a pleasing, comfortable, safe environment for users, staff, collections and services;
Objectives--- Upgrade and/or provide new computing equipment for public and staff use; redesign space to address new technological changes and services;
STAFF DEVELOPMENT:  Goal--- Optimize technological performance through continuous improvement;
Objectives--- Provide library personnel with training and educational opportunities to learn new automation/technology skills or improve  existing skills, so that staff have the opportunity to work to their full potential.

# Agency Information Technology Plan Summaries

**Agency:**     **230.0  University of North Dakota**

Plan Approval: 11/02/1998

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:**     **714   Ctr for Instruct & Learn Tech**

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 695,296 | 695,296 | 695,296 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 344,980 | 284,980 | 184,980 |
| Total Funds | $1,040,276 | $980,276 | $880,276 |

**Goals and Objectives**

**Short Term:**

· Establish presentation technology carts that reside in academic buildings for instructional purposes.

· Upgrade presentation equipment in existing 6 lecture halls and mount 8 additional, train faculty in use and provide technical support.

· Upgrade computers, input, output and projection devices.

· Replace consumer level visual communications technology with current commercial grade technology.

· Develop and offer scheduled workshops for faculty to learn instructional uses of digital media.

· Upgrade existing mobile presentation technology for academic purposes and add 10 more mobile units to inventory.

· Pilot the Instructional WWW Initiative concept and collect data on use, refine as faculty requires.

· Support faculty in developing new techniques for interactive learning.

**Medium Term:**

· Replace presentation equipment on carts and re-deploy existing equipment to small class/seminar rooms.

· Add self service visual communications area for faculty.

· Pilot and mount web-based supplemental course materials generator for campus-wide implementation.

· Add laptop computers to all mobile presentation technology suites and redeploy phase I mobile technology.

· Introduce refined program for university-wide distribution.

· Serve as an incubator for curriculum reform.

**Long Term:**

· Maintain state-of-the-art equipment and expertise for education and industry.

· Work with higher education, K-12, and industry to develop scalable and efficient methods of improving accessibility to education.

# Agency Information Technology Plan Summaries

**Agency:**    230.0  **University of North Dakota**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:**    715   **Division of Continuing Educ**

**ATE Program Budget:**

**Goals and Objectives**

**Short Term:**

The technology goals and objectives for the Division include not only computer needs but also video needs as related to the Television Center and the delivery of those credit and credit free programs that utilize video as delivery mechanism.   The nearly 1.2 million dollar request is a one time need primarily for television equipment that will be utilized by UND's television center. This equipment will not only improve the services now provided customers but will also serve as teaching tools for students interested in broadcast and production television.  In relation to computers, we will continue to upgrade personal computers throughout the Division to a baseline of at least a pentium processor for every employee.  We are adding and upgrading our printers to enhance our desk top publishing for the marketing and delivery of programming.  In addition we will expand the capabilities for appropriate personnel to have ready access to UND network from off-campus sites.  Finally, we will explore possibilities of providing greater access to UND network for off campus students.

**Medium Term:**

Provide funding for replacement, repair, and upgrading of personal computers throughout the Division.  In consultation with other NDUS institutions, provide access to off-campus students to appropriate computer access including on-line functions.  Purchase appropriate equipment to provide state-of-the-art video equipment for Television Center and other programs that use video.

**Long Term:**

Continue to provide funding for replacement, repair and upgrading of personal computers and begin purchase of peripherals utilized for creating courses that will be offered through multiple technologies.  Continue to provide funds for replacement and repair for video equipment and purchase equipment that will allow remote sending and receiving of video signals.

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 319,000 | 20,900 | 22,990 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 874,640 | 179,904 | 197,894 |
| Total Funds | $1,193,640 | $200,804 | $220,884 |

# Agency Information Technology Plan Summaries

**Agency:**  230.0  **University of North Dakota**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:**  716  **College of Educ & Human Dev**

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**Goals and Objectives**

**Short Term:**
· Assure that faculty and staff use technology in teaching, research, and service that is state-of-the-art for professional fields represented in the college.  Short term this will require upgrading 486 computers to pentiums.  Over the next five years, this will require upgrade and replacement of hardware and software, addition of smart classrooms, addition of an additional full-time staff member, and summer salary for faculty development.

**Medium Term:**
· Support technology mediated learning for campus-based and distant students of the college.  Over the next five years, this will require renovation for installation of two IVN classrooms and salary for technicians as well as more effective use of the internet and of videoconferencing.

**Long Term:**
· Support the Instructional Design and Technology degree program of the university by supporting two faculty and three graduate assistants in this field and by collaborating with other NDUS campuses in program delivery.

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**ATE Program Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 92,870 | 186,280 | 188,532 |
| Federal Funds | 10,000 | 100,000 | 100,000 |
| Special Funds | 120,346 | 300,000 | 294,200 |
| Total Funds | $223,216 | $586,280 | $582,732 |

**ATE Program:**  717  **Energy & Envion Research Ctr**

**Goals and Objectives**

**Short Term:**
· As research projects are received,  contract funds must be expended to insure up to date technology is used.

**Medium Term:**
· To expand the number of research contracts based upon improved customer service due to the use of technology.

**Long Term:**
· To continue steady contract growth.

**ATE Program Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 372,000 | 410,130 | 452,169 |
| Total Funds | $372,000 | $410,130 | $452,169 |

# Agency Information Technology Plan Summaries

**Agency:** 230.0 **University of North Dakota**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:** 718 **School of Engineering & Mines**

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 23,000 | 25,200 | 27,450 |
| Federal Funds | 57,500 | 63,000 | 68,625 |
| Special Funds | 163,500 | 188,800 | 209,925 |
| Total Funds | $244,000 | $277,000 | $306,000 |

**Goals and Objectives**

**Short Term:**
· System upgrading, computer and printer replacement (usually 3 year cycle, 1/3 each year).
· Move toward "Smart classroom Technology" (1 to 3 classrooms)
· Statewide cooperation for site licensing of plotting and computing software (PRO E).
· Ongoing System Administration and user training.

**Medium Term:**
· System upgrading computer and printer replacement (usually 3 year cycle, 1/3 each year).
· Continuous software upgrades on server, video project (student software).
· Wiring of classroom (docking station) providing scanners, plotters, etc.
· Laptop usage and peripherals.
· Ongoing System Administration and user training.

**Long Term:**
· System Upgrading, computer and printer replacement (usually 3 year cycle, 1/3 each year).
· Transition to greater emphasis on distance learning - Video Conferencing on Web.
· Digital Video Conferencing.
· Ongoing System Administration and user training.

# Agency Information Technology Plan Summaries

**Agency:**     **230.0  University of North Dakota**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:**     **719   Coll of Fine Arts & Comm Tech**

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 136,021 | 542,019 | 538,480 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $136,021 | $542,019 | $538,480 |

**Goals and Objectives**

**Short Term:**

Music:

· Goal: Literacy in and availability of appropriate uses of computer technology by all music students, faculty, and staff.

· Objective: Completion of phase one of convenient computer access within the department for all students, faculty, and staff.

Communications:

· The University of North Dakota School of Communication takes a leadership role in the state of North Dakota through a comprehensive, integrated program of communication research, education, outreach and application.  This is accomplished through its undergraduate and graduate programs, Communication Research Center, Native Media Center, and KUND Radio.

Theatre Arts:

· Enhance the software and peripheral hardware of technology labs, hire lab technician support.

**Medium Term:**

Music:

· Goal: Same as short term above.

· Objective:  Projected amounts include increased numbers of increasingly complex and costly workstations.  There are 21 projected faculty workstations and 24 projected student workstations in the estimates.  Peripheral workstation equipment (synthesizers, sequencers, audio and video equipment) not now in place are projected into the budget.

Communications:

· Same as short term above.

Theatre Arts:

· Recreate the lighting and sound capabilities of the Burtness Theatre.  Enhance/replace software and hardware of technology labs, maintain lab technician support.

**Long Term:**

Music:

· Goal: same as short term above.

· Objective: As in medium term, with likely replacement of network infrastructure and server facilities.

Communications:

· Same as short term above.

Theatre Arts:

· Enhance/replace software and hardware of labs and Burtness Theatre.  Maintain lab technician support.

# Agency Information Technology Plan Summaries

**Agency:** 230.0 University of North Dakota

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:** 720 Honors Program

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 1,000 | 2,750 | 2,750 |
| Total Funds | $1,000 | $2,750 | $2,750 |

**Goals and Objectives**

**Short Term:**
· By the end of 1998, set up a fully functional computer lab for students.

**Medium Term:**
· In 1999/2001, equip a classroom for computer-assisted instruction.

**Long Term:**
· In 2001/2003, expand our use of technology for administrative, educational, and student research projects.

# Agency Information Technology Plan Summaries

**Agency:**    **230.0  University of North Dakota**

Plan Approval: 11/02/1998

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:**    **721   Nursing & Nutrition/Dietetics**

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 37,400 | 37,400 | 37,400 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 12,500 | 275,000 | 80,000 |
| Total Funds | $49,900 | $312,400 | $117,400 |

**Goals and Objectives**

**Short Term:**

Instructional:

· Complete work on permanent installation (ceiling mounted) of multi-media equipment and controls in two classrooms in the nursing building.

· Increase the number of computers in the computer lab in the home economics building from two to six.

Distance Education:

· Increase the use of the internet as a method to deliver instructional material.  In order to do this, we need to purchase user-friendly software that will promote faculty development of home pages and course material.

Administrative Applications:

· Replace faculty computers at a rate of 15 computers and printers a year.

**Medium Term:**

Instructional:

· Set up one multi-media classroom in the home economics building.

· Upgrade existing projection equipment as it becomes outdated.

· Upgrade the computers in the nursing computer laboratory.

· Upgrade the computers in the nursing skills laboratory (16) and obtain up-to-date instructional software for nursing.

· Obtain an anesthesia simulator.

· Increase use of desk-top conferencing to communicate with clinical agencies, students, and to exchange courses between UND and other institutions, e.g. NDSU.

· Obtain Nightingale Tracker System for use in undergraduate community health courses.   This is a portable computer-based system that facilitates communication between students and faculty when students are out in the field, data collection and transmission, and communication of clinical protocols and orders.

Distance Education:

· Develop course-ware that is available on CD ROM.  Purchase of a CD or DVD writer.

Administrative Applications:

· Replace faculty computers at a rate of 15 computers and printers a year.

Support Services:

· Obtain appropriated funding to support lab monitors and existing technical support personnel.

· Develop and fill an additional support position to support the instructional activities: develop and maintain home page and web course sites; assist faculty with technical aspects of web course placement; maintain equipment in skills laboratory and assist faculty in identifying new opportunities and ensuring compatibility with existing equipment and objectives.

**Long Term:**

Instructional:

· Install a rear projection system in one CON classroom.

· Wire two classrooms with network ports.

# Agency Information Technology Plan Summaries

**Agency:** 230.0 **University of North Dakota**

| 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |

**ATE Program:** 721 **Nursing & Nutrition/Dietetics**

**Goals and Objectives (continued)**
· Develop nursing skills laboratory to a modern problem station based laboratory - this includes computers at each station with simulated clinical situations.  Student learning is more self-paced and independent than is possible with the current configuration and technology.
· Develop a virtual examination suite.  This examination suite would have one-way viewing mirrors, adjacent conference room, desk top computer with internet access, visual and audio capabilities to document/store client images/sounds, and continuous nursing images and resources, both CD and internet, on such topics as physiology, pharmacy, patient education, would be available in this unit.  This suite would be used for demonstration, practice and testing for physical examinations, patient teaching, and for a seminar room for group and individual demonstrations of heart sounds, etc.
Distance Education:
· Increase the ease with which students and faculty can connect to the servers within the College in order to access course materials.  Development of a modem pool and upgrading of CON server (Faculty server) to be a WEB server if necessary.
· Develop a centralized testing system that will permit individual and group test taking using a central bank of test items and that will give students and faculty immediate feedback on test outcomes.
Administrative Applications:
· Replace existing outdated scanners.

**ATE Program:** 722 **Student Technology Fees**

**Goals and Objectives**
**Short Term:**
· To update and develop student computer clusters.  To cable faculty office workstations and classrooms and provide hardware and software.  To equip large classrooms with presentation equipment.
**Medium Term:**
· To complete previously partially funded laboratories.  To develop labs in campus areas lacking reasonably accessible facilities.  To provide classroom presentation equipment in high-use classroom buildings.
**Long Term:**
· To replace and continuously update technological facilitated instructional programming and computing technologies for students.

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 1,415,563 | 1,400,000 | 1,400,000 |
| Total Funds | $1,415,563 | $1,400,000 | $1,400,000 |

# Agency Information Technology Plan Summaries

**Agency:** 230.0 **University of North Dakota**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:** 723 **Bldg Mgmt & Control System**

**Goals and Objectives**

**Short Term:**
· Reduction in energy consumption and increase in building environmental and safety conditions.

**Medium Term:**
· Reduction in energy consumption and increase in building environmental and safety conditions.

**Long Term:**
· Reduction in energy consumption and increase in building environmental and safety conditions.

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 290,720 | 319,792 | 351,801 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 100,000 | 110,000 | 121,000 |
| Total Funds | $390,720 | $429,792 | $472,801 |

**ATE Program:** 724 **Bar Coding**

**Goals and Objectives**

**Short Term:**
· None.  Not yet implemented.

**Medium Term:**
· To increase efficiency and decrease cost of goods on hand to efficiently supply products to the work force.

**Long Term:**
· To increase efficiency and decrease cost of goods on hand to efficiently supply products to the work force.

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 28,500 | 12,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $0 | $28,500 | $12,000 |

**ATE Program:** 725 **Boiler Automation & Control**

**Goals and Objectives**

**Short Term:**
· Reduction in energy consumption and increase in Steam Plant efficiency and reliability.

**Medium Term:**
· Reduction in energy consumption and increase in Steam Plant efficiency and reliability.  The equipment and software have reached their life expectancy.  Operator interface hardware and software is budgeted for replacement in 99-01.

**Long Term:**
· Reduction in energy consumption and increase in Steam Plant efficiency and reliability. Process control hardware and software is budgeted for replacement in 01-03.

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 47,500 | 172,250 | 177,475 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $47,500 | $172,250 | $177,475 |

# Agency Information Technology Plan Summaries

**Agency:**  **230.0  University of North Dakota**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**ATE Program:**  **726   Computer & Network Supp Serv**

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 121,000 | 153,100 | 146,410 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $121,000 | $153,100 | $146,410 |

**Goals and Objectives**

**Short Term:**
· Stay current with the technology in this field and maintain the present systems, in order to create, design, plan and provide for the needs of the Plant Services and University system.

**Medium Term:**
· Stay current with the technology in this field and maintain the present systems, in order to create, design, plan and provide for the needs of the Plant Services and University system.

**Long Term:**
· Stay current with the technology in this field and maintain the present systems, in order to create, design, plan and provide for the needs of the Plant Services and University system.

**ATE Program:**  **727   Computer Aided Design/Drafting**

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 24,250 | 26,675 | 29,342 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $24,250 | $26,675 | $29,342 |

**Goals and Objectives**

**Short Term:**
· Upgrade the drafting workstations with AutoCAD 14 and Windows NT 4.0 to improve the efficiency of the Drafting Department and stay current with the industry standards.

**Medium Term:**
· Stay current with the industry standards in this field, in order to create, design and plan for the needs of the University.

**Long Term:**
· Stay current with the industry standards in this field, in order to create, design and plan for the needs of the University.

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 8,060,405 | 9,357,024 | 10,649,869 |
| Federal Funds | 3,194,400 | 3,403,000 | 4,424,625 |
| Special Funds | 4,578,999 | 6,684,903 | 7,943,840 |
| Total Funds | $15,833,804 | $19,444,927 | $23,018,334 |

# Agency Information Technology Plan Summaries

**Agency:**       **232.0  UND Medical Center**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:       700   Student-Resident Computing**

**Goals and Objectives**

**Short Term:**

- To implement the technology for a new curriculum for Medical Doctors

**Medium Term:**

- To expand the technology resources used for student training.  The clinical training for medical students, medical residents, graduate students and allied health students enrolled at the UND SOMHS, is slated to be extended to many more small communities across ND in the next several years.  The budget increases after the current biennium reflect the cost of establishing student technology resources at the remote training sites in these communities to accommodate  this expansion.

**Long Term:**

- To expand and maintain technology resources used for student training

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 121,500 | 401,000 | 487,800 |
| Federal Funds | 15,000 | 0 | 0 |
| Special Funds | 25,000 | 50,000 | 50,000 |
| Total Funds | $161,500 | $451,000 | $537,800 |

**ATE Program:       701   Administrative Data Processing**

**Goals and Objectives**

**Short Term:**

- To upgrade and maintain the technology resources of the UNDSOMHS

**Medium Term:**

- To enhance the technology resources for more efficient operations.  The budget increases in the 2nd and 3rd biennium periods are due to the anticipated increase in the number of data processing personnel throughout the SOM.  These increases also reflect the anticipated regularly scheduled equipment replacement for all data processing personnel in the UND SOMHS.

**Long Term:**

- To maintain technology resources and increase efficiency of data processing activities

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 229,800 | 412,400 | 473,200 |
| Federal Funds | 114,900 | 206,200 | 236,600 |
| Special Funds | 229,800 | 412,400 | 473,200 |
| Total Funds | $574,500 | $1,031,000 | $1,183,000 |

**ATE Program:       702   Data Processing/Clinical Bill**

**Goals and Objectives**

**Short Term:**

- To upgrade technology and service to center clients.  The increase in the current biennium reflects the anticipated need to replace an AS/400 mini computer next year.

**Medium Term:**

- To maintain technology resources and accommodate redistribution of clinical centers

**Long Term:**

- To maintain technology resources and provide efficient service

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 61,501 | 43,901 | 48,901 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 246,005 | 175,605 | 195,605 |
| Total Funds | $307,506 | $219,506 | $244,506 |

# Agency Information Technology Plan Summaries

**Agency:    232.0  UND Medical Center**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:    703   Computer/MedStar Health Netw**

**Goals and Objectives**

**Short Term:**
- The computer component to the MedStar satellite network is scheduled to be upgraded.

**Medium Term:**
- Increase network participation rate at better than 10% per year.  The MedStar network plans to expand its client base in rural communities to better accommodate SOMHS's plans to extend its programs.  This expansion will require better methods for distance education and for communications at the rural sites.

**Long Term:**
- Reduce rural isolation and increase access to professional learning opportunities.  Another upgrade for the MedStar satellite network is scheduled.

**ATE Program Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 15,000 | 20,000 | 30,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 132,500 | 56,500 | 203,500 |
| Total Funds | $147,500 | $76,500 | $233,500 |

**ATE Program:    704   Medical WADat**

**Goals and Objectives**

**Short Term:**
- To Initiate a pilot project for WADat

**Medium Term:**
- To expand WADat to all School of Medicine Campuses

**Long Term:**
- To expand WADat throughout North Dakota

**ATE Program Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 100,000 | 200,000 |
| Federal Funds | 75,000 | 100,000 | 125,000 |
| Special Funds | 0 | 98,000 | 295,000 |
| Total Funds | $75,000 | $298,000 | $620,000 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 427,801 | 977,301 | 1,239,901 |
| Federal Funds | 204,900 | 306,200 | 361,600 |
| Special Funds | 633,305 | 792,505 | 1,217,305 |
| Total Funds | $1,266,006 | $2,076,006 | $2,818,806 |

# Agency Information Technology Plan Summaries

**Agency:**     **235.0  North Dakota State University**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:   400   NDSU Info Tech Ser/IT Adm Supp**

| | |
|---|---|
| **Goals and Objectives**<br>**Short Term:**<br>- Continue to find ways to manage and operate in the most cost efficient and effective ways. Replace one-third of equipment each year.  Upgrade software yearly.<br>**Medium Term:**<br>- Strategic plan is being developed<br>**Long Term:**<br>- Strategic plan is being developed | |

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 560,435 | 517,508 | 578,452 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $560,435 | $517,508 | $578,452 |

**ATE Program:     700   Student Technology Fee**

**Goals and Objectives**

**Short Term:**
- To meet financial obligation of bonds; to begin supporting student-related technological improvements that will make the campus "technologically fit."

**Medium Term:**
- To continue meeting financial obligation of bonds; to continue supporting student-related technological improvements on campus

**Long Term:**
- To complete payments on bonds for networking campus; to support student-related technological improvements as they develop

**ATE Program Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 1,650,000 | 1,600,000 | 1,600,000 |
| Total Funds | $1,650,000 | $1,600,000 | $1,600,000 |

# Agency Information Technology Plan Summaries

**Agency:**     **235.0 North Dakota State University**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**ATE Program:**     **701 Info Tech Ser/Net Ser & Oper**

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 2,055,952 | 2,177,144 | 2,876,166 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 648,998 | 652,856 | 657,008 |
| Total Funds | $2,704,950 | $2,830,000 | $3,533,174 |

**Goals and Objectives**

**Short Term:**

- Increase telecommunications costs by 50% each year to meet demand. (NDSU-ITS Plan - not included in current biennium)

    - Install and maintain high speed access (100mbps) to researcher's workstations

- Continue to look at alternative funding sources; such as, grants and partnerships to share the costs of providing services
- Replace one-third of equipment each year.
- Acquire, install and maintain high performance computing workstations for researchers
- Upgrade software yearly.

**Medium Term:**

- Enhance the telecommunications infrastructure to meet demand which will require a 50% increase in spending. (NDSU-ITS Plan)
- Upgrade campus network wiring to support higher speed networking; such as SAGE, distance learning, research and development, and other web-based services.
- Strategic plan is being developed.

**Long Term:**

- Increase telecommunications costs by 50% each year to meet demand. (NDSU-ITS Plan)

    - Enhance LAN services

- Strategic plan is being developed.

# Agency Information Technology Plan Summaries

**Agency:**     **235.0 North Dakota State University**

<span style="font-size:smaller">Plan Approval: 11/02/1998</span>

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:**     **702 Info Tech Ser/Info Serv (IS)**

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 1,632,364 | 1,686,906 | 1,890,790 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 1,261,053 | 1,357,209 | 1,460,696 |
| Total Funds | $2,893,417 | $3,044,115 | $3,351,486 |

**Goals and Objectives**

**Short Term:**
- Organize to provide 7x24 HECN help desk services
- Continually search for cost effective software licenses for quality software programs
- Identify automated tools to assist with hardware and software problem solving
- Monitor Internet to forecast future growth needs
- Replace one-third of equipment each year
- Upgrade software yearly.
- Monitor out sourcing opportunities
- Pursue innovative ways to provide training
- Continue to enhance Legislative Bill Tracking System
- Develop project management tools for ITS

**Medium Term:**
- Strategic plan is being developed

**Long Term:**
- Strategic plan is being developed

# Agency Information Technology Plan Summaries

**Agency:** 235.0 **North Dakota State University**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:** 703 **Info Tech Ser/Learn Tech (LT)**

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 734,756 | 835,058 | 938,770 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 661,589 | 625,935 | 673,662 |
| Total Funds | $1,396,345 | $1,460,993 | $1,612,432 |

**Goals and Objectives**

**Short Term:**
- Reallocate, if necessary, to serve users in the most efficient and effective manner
- Support the integration of LT into campus curricula
- Increase campus awareness of available LT
- Expand campus capacity to send and receive distance education
- Coordinate campus strategic plan for education at a distance
- Enhance five classrooms with multimedia capability
- Add multicasting, desktop videoconferencing to distance education classrooms
- Market NDSU and its programs effectively on the WWW
- Expand statistical consulting services
- Establish new Applications Development working group in LT
- Deploy ITS project management environment
- Design and implement training to advance faculty, staff, and students' LT aptitudes and skills.

**Medium Term:**
- Technology Initiative funds appropriated for FY98-99 will become part of the base information technology budget in support of academic and research efforts.
- Deliver instruction to NDSU residence halls
- Design and construct learner-centered, multimedia computer clusters
- Deploy individual and group scheduling and task management software
- Deploy campus room and resources scheduling software
- Increase work space for Center for Academic Information Technology (CAIT).
- Strategic Plan being developed.

**Long Term:**
- Support LT that enables excellence in instruction
- Integrate Applications Development Group efforts with SAGE Project
- Strategic Plan being developed.

# Agency Information Technology Plan Summaries

**Agency:**     **235.0  North Dakota State University**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:**     **704   Academic College/Dept Inf Tech**

| | | | |
|---|---|---|---|

**Goals and Objectives**

**Short Term:**

- Strategic planning response is in progress. (See Campus Action Plan at: http://www.ndsu.nodak.edu/ndsu/administration/vp/vp_academic_affairs/ndsu_strategiesactions.html.)

**Medium Term:**

- Strategic planning response is in progress. (See Campus Action Plan at: http://www.ndsu.nodak.edu/ndsu/administration/vp/vp_academic_affairs/ndsu_strategiesactions.html.)

**Long Term:**

- Strategic planning response is in progress. (See Campus Action Plan at: http://www.ndsu.nodak.edu/ndsu/administration/vp/vp_academic_affairs/ndsu_strategiesactions.html.)

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 1,220,554 | 1,695,997 | 1,918,715 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 12,000 | 13,200 | 4,520 |
| Total Funds | $1,232,554 | $1,709,197 | $1,923,235 |

# Agency Information Technology Plan Summaries

**Agency:**     **235.0   North Dakota State University**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**ATE Program:**     **705   University Libraries**

**ATE Program Budget:**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|
| General Funds | 684,300 | 816,000 | 906,500 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 34,700 | 20,000 | 20,000 |
| Total Funds | $719,000 | $836,000 | $926,500 |

## Goals and Objectives

**Short Term:**

- The Libraries will continue to provide information technology training for library staff.
- Library staff will continue to be encouraged to participate in training offered by NDSU Information Technology Services and other campus organizations.
- The Libraries will continue to offer public workshops or seminars dealing with the use of information technology for library research.
- The Libraries will continue to expand access to documents in electronic form.
- The NDSU Libraries will utilize its information technology infrastructure to support instruction and distributed or distance learning programs such as The North Dakota Interactive Video Network (IVN), SENDIT, North Dakota's SchoolNet, continuing education, Agriculture Extension, etc.
- The Libraries will develop a group that will help research, plan and decide what kinds of information the library puts on the WWW; decide to what extent the library will provide resources to service the University WWW efforts; and prioritize library WWW efforts.
- The Libraries will provide a reliable gateway service to vital information resources on the Internet (e.g. commercially available bibliographic databases, electronic directories and periodicals, etc.)
- The Libraries will produce WWW databases and finding tools (e.g. an index to the Fargo Forum newspaper, bibliography of ND geology, etc.)
- The Libraries will digitize selected materials in the NDSU Libraries' collections that would be of interest to researchers and useful to North Dakota citizens (e.g. Institute of Regional Studies material, North Dakota historical documents, etc.)
- The Libraries will assist with the general NDSU web effort (e.g. supporting instructional or academic units)
- The Libraries will produce instructional materials to place on the WWW (library instruction courses, course modules, assignments, quizzes, handouts, instruction booklets, etc.)
- The Libraries will partner with NDSU Information Technology Services to provide some level electronic archiving services for NDSU (i.e. preserving NDSU electronic documents and records)
- The NDSU Libraries will seek to recruit, retain, and develop a qualified staff of librarians and information technology professionals to support the Libraries' information technology mission.
- The Libraries will hire an additional Information Technology Support Specialist.

**Medium Term:**

- The Libraries will successfully migrate its integrated library system (catalog, circulation, indexing, etc.) service contracts from MnSCU PALS to North Dakota's ODIN library system.
- The Libraries will attempt to replace all personal computers and servers on a three year cycle
- The Libraries will attempt to replace selected vital peripheral equipment (selected printers, scanners, bar code readers, tape drives, etc.) every four years.
- The Libraries will provide additional ethernet wiring to study areas within the Libraries to facilitate student access to the campus network from laptops
- The NDSU Libraries will seek to provide increasing financial support for expanding computing

# Agency Information Technology Plan Summaries

**Agency:**     **235.0  North Dakota State University**

|  | **97-99** <br> **Dollars** | **99-01** <br> **Dollars** | **01-03** <br> **Dollars** |
|---|---|---|---|

**ATE Program:     705   University Libraries**

> **Goals and Objectives (continued)**
> services related to information access, delivery, and use.
> - The Libraries' staff will continue their participation in the Vision 2004 initiative and other initiatives to improve support for libraries from the State of North Dakota and the community.
> **Long Term:**
> - The Libraries will expand the number and quality of the various electronic information access tools (e.g. indexes, abstracting journals, bibliographies, guides, directories, and reviews) it offers.
> - The Libraries will continue to play a role in the development of the University's World Wide Web presence.

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 6,888,361 | 7,728,613 | 9,109,393 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 4,268,340 | 4,269,200 | 4,415,886 |
| Total Funds | $11,156,701 | $11,997,813 | $13,525,279 |

# Agency Information Technology Plan Summaries

**Agency:**     238.0  College of Science

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:  400  Administrative Computing

**Goals and Objectives**

**Short Term:**
- To provide support to the administrative offices through the use of the HECN.

**Medium Term:**
- To Help HECN migrate to a client/server administrative system. (SAGE)
- Establish computer systems 3-year replacement cycle.(75 computer each year)

**Long Term:**
- To migrate the local applications to a client/server desktop administrative system.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 496,872 | 515,186 | 535,956 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $496,872 | $515,186 | $535,956 |

## ATE Program:     700  Academic Computing

**Goals and Objectives**

**Short Term:**
- Allocate resources necessary to upgrade personnel, hardware, software, and the learning environment.
- Establish staff positions to support hardware, software, and infrastructure needs.

**Medium Term:**
Secure additional funding to:
- Establish computer systems 3-year replacement cycle. (250 computers each year)
- Establish additional computer labs for allied health facility. (50 computers)

**Long Term:**
- Expand and enhance the infrastructure so that it will continue to support information technology and distance learning.

**ATE Program Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 939,226 | 969,894 | 1,001,582 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $939,226 | $969,894 | $1,001,582 |

## ATE Program:     701  Distance Learning

**Goals and Objectives**

**Short Term:**
- Full instructor/student interaction via computer systems.
- Develop multimedia self paced learning laboratories.

**Medium Term:**
- Establish an instructional design position
- Establish a position to coordinate distance learning

**Long Term:**
- Acquire equipment and software to support multicasting delivery systems.
- Utilize fiber optic connectivity for broad band applications
- Provide access to technology for distance learners in remote locations.
- Provide telecommunications switching expansion.

**ATE Program Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 185,000 | 390,700 | 879,577 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $185,000 | $390,700 | $879,577 |

# Agency Information Technology Plan Summaries

**Agency:** **238.0  College of Science**

| Total Department Technology Budget by Funding Source | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 1,621,098 | 1,875,780 | 2,417,115 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $1,621,098 | $1,875,780 | $2,417,115 |

# Agency Information Technology Plan Summaries

**Agency:**     **239.0   Dickinson State University**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:**   **400   Admin. Comp. & Network Upgrade**

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 489,884 | 488,154 | 525,080 |
| Federal Funds | 48,700 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $538,584 | $488,154 | $525,080 |

**Goals and Objectives**

**Short Term:**
- Hire a Computer Technician for the Computer Center.
- Improve network access and management.
- Replace the WWW server (65% academic share).
- Expand modem access (12-15 additional lines and modems-65% academic share).
- Purchase specialized software for Student Support Services (Noel-Lvitz-100% grant).
- Purchase computers meeting HECN requirements (19 PCs per year).

**Medium Term:**
- Install Network wiring to selected classrooms (4 per year)
- Purchase computers meeting HECN requirements (9 PCs per year)
- Replace IBM AS/400 and 1 network server
- Replace Token Ring wiring with Ethernet and replace network cards effected (30 drops and cards per year)
- Upgrade Novell software

**Long Term:**
- Purchase computers meeting HECN requirements (24 PCs per year)
- Replace Token Ring wiring with Ethernet and replace network cards effected (70 drops and cards total)
- Replace 1 network server
- Install Network wiring to selected classrooms (4 per year)

# Agency Information Technology Plan Summaries

**Agency:**     **239.0   Dickinson State University**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**ATE Program:**     **700   Enhancement of Hardw/Softw**

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**Goals and Objectives**

**Short Term:**
- Initiate a replacement program for classroom/lab computers (55 PCs per year)
- Purchase new computers for designated faculty/library (34 PCs per year)
- Replace the WWW server (35% administrative share)
- Expand modem pool (12-15 additional lines and modems total-35% administrative share)
- Upgrade software available

**Medium Term:**
- Continue computer replacement program for classroom/lab computers (55 PCs per year)
- Purchase new computers for designated faculty/library (34 PCs per year)
- Upgrade software available
- Purchase a computer and projection system for each department for classroom presentations (10)
- Add more computers for student access in the library (15 PCs total)

**Long Term:**
- Continue computer replacement program for classroom/lab computers (55 PCs per year)
- Purchase new computers for designated faculty/library (34 PCs per year)
- Upgrade software available
- Upgrade selected classrooms to FDDI (or current equivalent) standards (4 total)

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**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 178,000 | 147,936 | 185,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 212,000 | 212,000 | 212,000 |
| Total Funds | $390,000 | $359,936 | $397,000 |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 667,884 | 636,090 | 710,080 |
| Federal Funds | 48,700 | 0 | 0 |
| Special Funds | 212,000 | 212,000 | 212,000 |
| Total Funds | $928,584 | $848,090 | $922,080 |

# Agency Information Technology Plan Summaries

**Agency:     240.0  Mayville State University**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:  400   Administrative Computing**

**Goals and Objectives**

**Short Term:**
- Improve administrative printing capabilities, expand campus LAN capabilities.

**Medium Term:**
- Adopt new administrative software resulting from state effort (SAGE) and provide training.

**Long Term:**
- Explore use of teleconferencing with sister institutions & corporate partners.  Upgrade LAN speed, capacity, and functionality.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 282,356 | 335,046 | 355,294 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $282,356 | $335,046 | $355,294 |

**ATE Program:     700   Notebook Computer Initiative**

**Goals and Objectives**

**Short Term:**
- Provide campus-wide standardization of hardware and software, accessibility, and portability of computer technology.  To allow students 24-hour access to state-of-the-art computers.

**Medium Term:**
- To lower computer costs through standardization, to improve student's computer skills and access, and to allow new ways to provide instruction to a variety of different types of learners.

**Long Term:**
- To maximize student's technology skills while exploring new technology-oriented academic programs and new ways to support and deliver programs to diverse groups of learners.

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 291,599 | 238,044 | 340,118 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 106,912 | 106,912 | 106,912 |
| Total Funds | $398,511 | $344,956 | $447,030 |

**ATE Program:     701   Notebook Computer Replacement**

**Goals and Objectives**

**Short Term:**
- To replace all notebook computers on a technological life-cycle basis of three years.

**Medium Term:**
- To reduce costs by standardizing hardware & software.  To simplify the budget process.

**Long Term:**
- To provide a system that keeps our equipment up-to-date allows us to maximize the academic and administrative computer functions, and keeps costs down.

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 128,764 | 107,700 | 107,700 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 1,076,324 | 1,072,936 | 1,072,936 |
| Total Funds | $1,205,088 | $1,180,636 | $1,180,636 |

# Agency Information Technology Plan Summaries

**Agency:       240.0  Mayville State University**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:      702   Title III Grant Multimedia Pgm**

**Goals and Objectives**

**Short Term:**
- To provide faculty multimedia training, purchase multimedia equipment, and software.  To equip each classroom with state-of-the art projection equipment.

**Medium Term:**
- To provide faculty with the skills and equipment needed to apply technology to research based teaching strategies.  To begin applying this technology to new methods of instruction, including customized learning programs and distance learning.

**Long Term:**
- To provide exciting new ways to teach and learn through the use of multimedia technology.

**ATE Program Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 416,226 | 209,110 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $416,226 | $209,110 | $0 |

**ATE Program:      703   Customized Learning Initiative**

**Goals and Objectives**

**Short Term:**
- Develop a six-year schedule for customized learning activities, and launch one major innovation towards it.

**Medium Term:**
- Implement a system to manage individual career development.  Complete specification of abilities and competencies with formal approval and establish outcome measures.

**Long Term:**
- To provide a learning environment that is not dependent upon time, place, or scheduling limitations.  To deliver programs based upon the need of the individual learner.  Continue development of portfolio models.

**ATE Program Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 70,000 | 138,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 30,000 | 60,000 |
| Total Funds | $0 | $100,000 | $198,000 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 702,719 | 750,790 | 941,112 |
| Federal Funds | 416,226 | 209,110 | 0 |
| Special Funds | 1,183,236 | 1,209,848 | 1,239,848 |
| Total Funds | $2,302,181 | $2,169,748 | $2,180,960 |

# Agency Information Technology Plan Summaries

**Agency:**     **241.0 Minot State University**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:   400   Administrative Computing**

**System/Function Budget:**

| | | | |
|---|---|---|---|
| **Goals and Objectives** | | | |

**Goals and Objectives**
**Short Term:**
- Replace outdated equipment
**Medium Term:**
- Upgrade equipment and software to support SAGE.
**Long Term:**
- Upgrade Campus backbone and internet connection to greater speeds.

| System/Function Budget: | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 223,608 | 226,358 | 525,682 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $223,608 | $226,358 | $525,682 |

**ATE Program:   700   Academic Computing**

**Goals and Objectives**
**Short Term:**
- Continuously upgrade student lab computers on a 3 year rotating basis

**Medium Term:**
- Develop undergraduate and graduate courses in MSU'S "virtual catalog" of on-line courses available over the internet.
**Long Term:**
- Connect all classrooms to campus backbone.

**ATE Program Budget:**

| ATE Program Budget: | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 581,762 | 694,725 | 800,000 |
| Federal Funds | 345,979 | 350,000 | 350,000 |
| Special Funds | 244,000 | 220,000 | 200,000 |
| Total Funds | $1,171,741 | $1,264,725 | $1,350,000 |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 805,370 | 921,083 | 1,325,682 |
| Federal Funds | 345,979 | 350,000 | 350,000 |
| Special Funds | 244,000 | 220,000 | 200,000 |
| Total Funds | $1,395,349 | $1,491,083 | $1,875,682 |

# Agency Information Technology Plan Summaries

**Agency:** 242.0 **Valley City State University**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function: 400 Administrative Computing

**Goals and Objectives**

**Short Term:**
- Complete the transition to a new AS/400. Improve administrative printing capabilities. Replace client workstations as necessary.

**Medium Term:**
- Transition to SAGE: a new HECN, client-server, administrative system.

**Long Term:**
- Improve user access to administrative information systems while maintaining appropriate levels of information security.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 404,317 | 392,038 | 468,833 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $404,317 | $392,038 | $468,833 |

## ATE Program: 700 Academic Computing

**Goals and Objectives**

**Short Term:**
- Provide academic departments with discipline specific software and peripherals. Renovate additional classrooms for notebook computer use.

**Medium Term:**
- Replace the current faculty and staff computers and network servers. Improve information technology support services. Identify funding for faculty training to replace the BUSH grant. Hire an administrative assistant to support the ITC (Information Technology Center).

**Long Term:**
- Provide faculty and staff with state-of-the-art information technology and associated services in support of the teaching and learning process.

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 860,423 | 717,335 | 944,295 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 128,396 | 159,396 | 68,396 |
| Total Funds | $988,819 | $876,731 | $1,012,691 |

## ATE Program: 701 Notebook Computer Initiative

**Goals and Objectives**

**Short Term:**
- Explore new student markets for generating funds for computers during the off-demand seasons of spring and summer.

**Medium Term:**
- Replace the current notebook computers with a model that will help meet the educational needs of learners.

**Long Term:**
- Provide students with state-of-the-art hardware, software and associated services using the most economically and educationally sound method available.

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 1,597,352 | 1,603,396 | 1,605,434 |
| Total Funds | $1,597,352 | $1,603,396 | $1,605,434 |

# Agency Information Technology Plan Summaries

**Agency:       242.0  Valley City State University**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:     702   Title III Grant**

**Goals and Objectives**

**Short Term:**
- Provide faculty and student training and support related to CD-ROM portfolio development.

**Medium Term:**
- All students will graduate with a CD-ROM portfolio.

**Long Term:**
- All students will graduate with a CD-ROM portfolio.

**ATE Program Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 261,775 | 130,890 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $261,775 | $130,890 | $0 |

**ATE Program:     703   Customized Learning Initiative**

**Goals and Objectives**

**Short Term:**
- Develop a six-year schedule for customized learning activities. Customize the Technology Education degree program with support from a Title III grant.

**Medium Term:**
- Implement a system to manage individual career development.  Complete specification of abilities and competencies with formal approval and establish outcome measures.  This will build on the Title III grant; reference Program Number 702.

**Long Term:**
- To provide a learning environment that is not dependent upon time, place, or scheduling limitations.  To deliver programs based upon the need of the individual learner.

**ATE Program Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 95,000 | 218,207 |
| Federal Funds | 0 | 360,827 | 237,793 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $0 | $455,827 | $456,000 |

**ATE Program:     704   CII Operations**

**Goals and Objectives**

**Short Term:**
- Provide support and training to educators in North Dakota.

**Medium Term:**
- Provide opportunities for North Dakota Teacher Education programs to teach future teachers about integrating technology into the curriculum.

**Long Term:**
- Collaborate with other agencies to promote technology integration in educational environments.

**ATE Program Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 397,250 | 463,100 | 463,100 |
| Federal Funds | 43,000 | 45,000 | 48,314 |
| Special Funds | 296,600 | 414,910 | 416,509 |
| Total Funds | $736,850 | $923,010 | $927,923 |

# Agency Information Technology Plan Summaries

**Agency:**     242.0  **Valley City State University**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:**     705   **CII Grants Administration**

**Goals and Objectives**

**Short Term:**
- Federal Water Research: involve middle-school students in using technology to conduct water quality tests for the Red River drainage.  US West NDEA:  increase teacher computer telecommunication skills statewide.

**Medium Term:**
- None

**Long Term:**
- None

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 123,000 | 0 | 0 |
| Special Funds | 80,000 | 0 | 0 |
| Total Funds | $203,000 | $0 | $0 |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 1,661,990 | 1,667,473 | 2,094,435 |
| Federal Funds | 427,775 | 536,717 | 286,107 |
| Special Funds | 2,102,348 | 2,177,702 | 2,090,339 |
| Total Funds | $4,192,113 | $4,381,892 | $4,470,881 |

# Agency Information Technology Plan Summaries

**Agency:**    **243.0  Minot State - Bottineau**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**ATE Program:**    **700   MISU-Bottineau IT Budget**

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 156,256 | 156,256 | 192,720 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 46,080 | 46,080 | 47,463 |
| Total Funds | $202,336 | $202,336 | $240,183 |

**Goals and Objectives**

**Short Term:**
 1.  Upgrade and purchase additional computers for faculty, staff, and student computer labs.
 2.  Hire additional part-time computer technician or contract for computer maintenance services.
 3.  Insure all students, faculty and staff have access to a computer and e-mail services.
 4.  Provide faculty and staff in-house training in the use of Windows 95, MS Office 97, e-mail Netscape and TCP3270 software.

**Medium Term:**
 1.  Network remaining academic and administrative campus buildings, and connect one-third of classrooms to the TCPIP network.
 2.  Purchase additional server to meet increasing demand for e-mail, web page, and academic and administrative services.
 3.  Replace/upgrade academic and administrative computers on a three-year rotating basis.
 4.  Continue to offer in-house training as needed.
 5.  Increase use of technology in classroom (e.g. presentation systems)
 7.  Fund campus share of SAGE project.

**Long Term:**
 1.  Continue to replace/upgrade academic and administrative computers on a three-year rotating basis.
 2.  Continue to offer in-house training as needed.
 3.  Increase use of technology in classroom.
 4.  Connect one-third of all classrooms to the TCPIP network.
 5.  Fund campus share of SAGE project.

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 156,256 | 156,256 | 192,720 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 46,080 | 46,080 | 47,463 |
| Total Funds | $202,336 | $202,336 | $240,183 |

# Agency Information Technology Plan Summaries

**Agency:** 244.0 ND Forest Service

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:** 700 Forest Serivce IT Budget

**Goals and Objectives**

**Short Term:**
- Adopt office information tools that are standardized, integrated, and well supported (including training and documentation).
- Define and implement a structured training plan for the agency that covers both new-hire and continuing in-service information technology and business training.
- Analyze business processes. Implement changes and adopt appropriate technologies to improve efficiency and customer service.
- Develop well-documented procedures and programs that are consistently applied.
- Implement a formalized policy review process and regularly review and update procedures.
- Explore the use of the World Wide Web for dissemination of agency information with internal, external partners and customers.

**Medium Term:**
- Investigate the cost of owning and operating a NDFS server for our homepage.
- Promote Internet and HECN connectivity for all field offices.
- Promote technology training and electronic sharing of information.

**Long Term:**
- Replacement of 5 computers each fiscal year.
- Update software alternating bienniums

**ATE Program Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 7,300 | 17,400 | 15,000 |
| Federal Funds | 9,405 | 16,100 | 10,000 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $16,705 | $33,500 | $25,000 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 7,300 | 17,400 | 15,000 |
| Federal Funds | 9,405 | 16,100 | 10,000 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $16,705 | $33,500 | $25,000 |

# Agency Information Technology Plan Summaries

**Agency:**     250.0  State Library

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:   400   Miscellaneous Systems**

| Goals and Objectives |
|---|
| **Short Term:** |
| - Continue to maintain and enhance the system to meet customer requirements. |
| **Medium Term:** |
| - Continue to maintain and enhance the system to meet customer requirements. |
| - Migrate to "new" ODIN. |
| - Upgrade File Server to meet software requirements and improve customer service. |
| **Long Term:** |
| - Continue to maintain and enhance the system to meet customer requirements. |

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 219,416 | 231,110 | 243,721 |
| Federal Funds | 76,600 | 84,260 | 92,686 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $296,016 | $315,370 | $336,407 |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 219,416 | 231,110 | 243,721 |
| Federal Funds | 76,600 | 84,260 | 92,686 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $296,016 | $315,370 | $336,407 |

# Agency Information Technology Plan Summaries

**Agency:       252.0  School for the Deaf**

Plan Approval: 10/21/1998

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:   400   Miscellaneous System**

| Goals and Objectives |
|---|
| **Short Term:** |
| - Continue to maintain and enhance the system to meet requirements and develop a web site. |
| **Medium Term:** |
| - Continue to maintain and enhance the system to meet requirements. |
| **Long Term:** |
| - Continue to maintain and enhance the system to meet requirements. |

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 153,136 | 216,937 | 159,756 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 18,000 | 0 | 0 |
| Total Funds | $171,136 | $216,937 | $159,756 |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 153,136 | 216,937 | 159,756 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 18,000 | 0 | 0 |
| Total Funds | $171,136 | $216,937 | $159,756 |

Statewide Information Technology Plan                                                                                                           VI -118

# Agency Information Technology Plan Summaries

**Agency:**     **253.0  School for the Blind**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:  100  Miscellaneous System**

| Goals and Objectives |
|---|
| **Short Term:** |
| - Continue to maintain and improve the system to meet staff requirements. |
| - Staff located outside of the building will gain access to the LAN through a modem connection. |
| - Operating systems and office automation software will be standardized. |
| - A structure d training plan will be defined and implemented for NDSB employees. |
| - A reliable, accurate database will be made operational and accessible to staff. |
| - Procedures governing Internet, email, and computer usage will be developed. |
| - A WWW site will be developed. |
| **Medium Term:** |
| - Continue to maintain and improve the system to meet staff requirements. |
| - An up-to-date workstation will be provided for each staff member. |
| **Long Term:** |
| - Continue to maintain and improve the system to meet staff requirements. |
| - An up-to-date workstation will be provided for each staff member. |

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 111,159 | 102,289 | 94,835 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $111,159 | $102,289 | $94,835 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 111,159 | 102,289 | 94,835 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $111,159 | $102,289 | $94,835 |

# Agency Information Technology Plan Summaries

**Agency:**     **270.0 State Board for Vocational Education**

Plan Approval: 03/23/1998

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:**   **100   Internet/Intranet Comm System**

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 24,070 | 16,895 | 20,215 |
| Federal Funds | 4,930 | 3,465 | 4,145 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $29,000 | $20,360 | $24,360 |

**Goals and Objectives**

**Short Term:**
- Online registration capabilities.
- Situate the VoTechEd site as the premier Vocational site on the Internet.
- Increase content and graphical appeal.
- Replace and upgrade when necessary.
- Staff training.

**Medium Term:**
- Internet will become our central point of communication and information distribution.
- Develop and offer web-based training.
- Provide Internet access to and submission processes for all required fiscal and other official documents.
- Revise site as technologies become available and feasible for the agency and our clients (streaming audio and video, etc.)
- Upgrade software with newest versions.
- Staff training.
- Investigate need for separate web server.

**Long Term:**
- Staff training.
- Upgrade software with the newest versions.

# Agency Information Technology Plan Summaries

**Agency:**     **270.0   State Board for Vocational Education**

Plan Approval: 03/23/1998

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:**   **400   LAN Maint, Cent Database & Tec**

**Goals and Objectives**

**Short Term:**
- Purchase voice recognition software to test for agency and schools.
- Develop a user-friendly database that is linked to the Web Site.
- Purchase a TV for agency use.
- Web development.
- Multimedia development.
- Replace and upgrade when necessary.
- Staff training.

**Medium Term:**
- Purchase a color laser printer for agency use.
- Replace 14 most outdated workstations.
- Remodel floor to include meeting/training room
- Rewire the floor for better access to jacks.
- Purchase a high 8 video camera
- Upgrade software with newest versions
- Staff training

**Long Term:**
- Purchase video conferencing equipment and establish a video conf. room
- Purchase laptops for a portable technology training lab
- Move to a wireless LAN system
- Purchase an updated multimedia projector
- Staff training
- Create a virtual reality center
- Upgrade software with the newest versions

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 162,905 | 134,200 | 151,500 |
| Federal Funds | 52,855 | 42,960 | 54,460 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $215,760 | $177,160 | $205,960 |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 186,975 | 151,095 | 171,715 |
| Federal Funds | 57,785 | 46,425 | 58,605 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $244,760 | $197,520 | $230,320 |

# Agency Information Technology Plan Summaries

**Agency:**     **301.0   Health Department**

Plan Approval: 10/13/1998

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:   100   DataProbe

**Goals and Objectives**

**Short Term:**
- Develop a health claims database system.

**Medium Term:**
- Provide useful data to health care industry and consumers.

**Long Term:**
- Improve systems so as to provide accurate and timely utilization to interested parties.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 533,538 | 149,536 | 150,013 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $533,538 | $149,536 | $150,013 |

## System/Function:   101   Safe Drinking Water Info Sys

**Goals and Objectives**

**Short Term:**
- Store all data necessary to the Public Water System Supervision program.

**Medium Term:**
- Drop old Dbase IV system, running the PWSS program only on the Oracle database.

**Long Term:**
- Continue to advise EPA in the development of new models for new rules.

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 9,131 | 6,398 | 6,702 |
| Federal Funds | 36,524 | 25,590 | 26,808 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $45,655 | $31,988 | $33,510 |

**Project Budgets**

| Project:   P0001 | SDWIS Pilot Project | | |
|---|---|---|---|
| Priority:   1 | $38,460 | $24,748 | $25,985 |
| Type     Continuing | | | |

## System/Function:   102   Geographic Info System (GIS)

**Goals and Objectives**

**Short Term:**
- Develop and improve usage of GIS based information.

**Medium Term:**
- Develop and improve usage of GIS based information.

**Long Term:**
- Develop and improve usage of GIS based information.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 28,390 | 17,095 | 17,380 |
| Federal Funds | 113,560 | 68,380 | 69,519 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $141,950 | $85,475 | $86,899 |

# Agency Information Technology Plan Summaries

**Agency:** 301.0 Health Department

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function: 500 Admin. Serv. Office Automation

**Goals and Objectives**
**Short Term:**
- Maintain and enhance office automation methodologies.
**Medium Term:**
- Maintain and enhance office automation methodologies.
**Long Term:**
- Maintain and enhance office automation methodologies.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 287,020 | 213,482 | 229,152 |
| Federal Funds | 50,650 | 37,673 | 40,438 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $337,670 | $251,155 | $269,590 |

## System/Function: 501 Health Res. Office Automation

**Goals and Objectives**
**Short Term:**
- Maintain and enhance office automation methodologies.
**Medium Term:**
- Maintain and enhance office automation methodologies.
**Long Term:**
- Maintain and enhance office automation methodologies.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 25,649 | 31,678 | 32,868 |
| Federal Funds | 145,342 | 179,506 | 186,250 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $170,991 | $211,184 | $219,118 |

## System/Function: 502 Prev. Health Office Automation

**Goals and Objectives**
**Short Term:**
- Maintain and enhance office automation methodologies.
**Medium Term:**
- Maintain and enhance office automation methodologies.
**Long Term:**
- Maintain and enhance office automation methodologies.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 88,175 | 93,265 | 95,680 |
| Federal Funds | 352,701 | 373,059 | 382,720 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $440,876 | $466,324 | $478,400 |

# Agency Information Technology Plan Summaries

**Agency:**     **301.0  Health Department**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:  503   Env. Health Office Automation**

**Goals and Objectives**

**Short Term:**
- Maintain and enhance office automation methodologies.

**Medium Term:**
- Maintain and enhance office automation methodologies.

**Long Term:**
- Maintain and enhance office automation methodologies.

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 51,060 | 80,240 | 82,719 |
| Federal Funds | 408,479 | 641,921 | 661,752 |
| Special Funds | 51,060 | 80,240 | 82,719 |
| Total Funds | $510,599 | $802,401 | $827,190 |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 1,022,963 | 591,694 | 614,514 |
| Federal Funds | 1,107,256 | 1,326,129 | 1,367,487 |
| Special Funds | 51,060 | 80,240 | 82,719 |
| Total Funds | $2,181,279 | $1,998,063 | $2,064,720 |

# Agency Information Technology Plan Summaries

**Agency:**     **313.0**   **Veterans Home**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:   100   SAMIS System

**Goals and Objectives**
**Short Term:**
Establish on-line service at the Home.
**Medium Term:**

**Long Term:**

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 28,100 | 30,000 | 32,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $28,100 | $30,000 | $32,000 |

## System/Function:   101   Long Term Care System

**Goals and Objectives**
**Short Term:**
Upgrade software to Control Center program.
**Medium Term:**

**Long Term:**

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 10,000 | 10,000 | 10,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 17,750 | 12,500 | 15,000 |
| Total Funds | $27,750 | $22,500 | $25,000 |

## System/Function:   102   General Ledger Custodial/Trust

**Goals and Objectives**
**Short Term:**
Upgrade sysem as recommended by auditors in the fiscal year 1996 audit report.
**Medium Term:**

**Long Term:**

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 2,000 | 0 | 0 |
| Total Funds | $2,000 | $0 | $0 |

# Agency Information Technology Plan Summaries

**Agency:**     **313.0   Veterans Home**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:**   **400   Administrative System**

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 16,500 | 16,500 | 16,500 |
| Total Funds | $16,500 | $16,500 | $16,500 |

**Goals and Objectives**

**Short Term:**
Upgrade of hardware and software as needed.

**Medium Term:**

**Long Term:**

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 38,100 | 40,000 | 42,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 36,250 | 29,000 | 31,500 |
| Total Funds | $74,350 | $69,000 | $73,500 |

# Agency Information Technology Plan Summaries

**Agency:**     **316.0   Indian Affairs**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:**   **400   Miscellaneous Systems**

**Goals and Objectives**

**Short Term:**
- Continue to maintain and enhance the systems and improve productivity of employees through training.

**Medium Term:**
- Continue to maintain and enhance the systems and improve productivity of employees through training.

**Long Term:**
- Continue to maintain and enhance the systems and improve productivity of employees through training.

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 1,600 | 3,300 | 3,500 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $1,600 | $3,300 | $3,500 |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 1,600 | 3,300 | 3,500 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $1,600 | $3,300 | $3,500 |

# Agency Information Technology Plan Summaries

**Agency:**    **321.0 Veterans Affairs**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:**  **400**  **Administrative System**

<table>
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**Goals and Objectives**

**Short Term:**

**Medium Term:**
- Update current two systems and replacements of remaining three systems which are outdated. Expand electronic access to allow for e-mail/Internet capability to another individual in the Fargo office.

**Long Term:**
- Advocate Internet connectivity for claims office at VA Center and promote electronic sharing of information.

</td></tr>
</table>

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 3,000 | 14,500 | 7,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $3,000 | $14,500 | $7,000 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 3,000 | 14,500 | 7,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $3,000 | $14,500 | $7,000 |

# Agency Information Technology Plan Summaries

**Agency:** 324.0 **Children Services Coordinating Committee**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:** 400 **Children's Services Coord Comm**

<table>
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**Goals and Objectives**

**Short Term:**
- Continue to maintain and enhance the system and improve productivity of employees through training.

**Medium Term:**
- Continue to maintain and enhance the system and improve productivity of employees through training.

**Long Term:**
- Continue to maintain and enhance the system and improve productivity of employees through training.

</td></tr>
</table>

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 5,000 | 5,500 | 5,500 |
| Total Funds | $5,000 | $5,500 | $5,500 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 5,000 | 5,500 | 5,500 |
| Total Funds | $5,000 | $5,500 | $5,500 |

# Agency Information Technology Plan Summaries

**Agency:**     **325.0 Human Services**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function: 100 Medicaid Mgmt Info Sys (MMIS)

**Goals and Objectives**

**Short Term:**
- Feasibility of MMIS (Medicaid Management Information System).

**Medium Term:**
- Implementation of MMIS Decision Support System.

**Long Term:**
- Feasibility of new functional MMIS System with approved features and POS with physician and hospitals.

**System/Function Budget (including Projects):**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 586,006 | 86,258 | 172,600 |
| Federal Funds | 1,409,044 | 2,870,017 | 4,579,977 |
| Special Funds | 0 | 705,431 | 871,293 |
| Total Funds | $1,995,050 | $3,661,706 | $5,623,870 |

**Project Budgets**

| Project: P0001 | MMIS Decision Support | | |
|---|---|---|---|
| Priority: 5 | $63,413 | $1,578,413 | $3,662,290 |
| Type Continuing | | | |

## System/Function: 101 Tech Elig Computer Sys (TECS)

**Goals and Objectives**

**Short Term:**
- The current goals for TECS (Technical Eligibility Computer System) are to include new Food Stamp and Medicaid rules necessitated by the August 1996 Personal Responsibility Act, including the able bodied working requirements for Food Stamps and new groups for Medicare coverage at 135% and 175% of poverty. Other enhancements include programming on the child support interface, changes to Medicaid coverages, and regular maintenance and training.

**Medium Term:**
- Minimal enhancements and on-going maintenance as more functions are moved to the TEEM system.

**Long Term:**
- Minimal enhancements and on-going maintenance as more functions are moved to the TEEM system.

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 1,110,323 | 114,697 | 139,630 |
| Federal Funds | 2,293,114 | 2,607,053 | 2,700,310 |
| Special Funds | 1,234,094 | 1,852,271 | 1,912,063 |
| Total Funds | $4,637,531 | $4,574,021 | $4,752,003 |

# Agency Information Technology Plan Summaries

**Agency:** 325.0  Human Services

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:  102  Fully Auto Child Sup (FACSES)

**Goals and Objectives**

**Short Term:**
- Implementation of FACSES (Fully Automated Child Support Enforcement System) in October 1998 and receive federal certification and implement check processing technology for the state distribution unit (SDU).

**Medium Term:**
- Implementation of FACSES due to "The Personal Responsibility and Work Opportunity Reconciliation Act of 1996" (PRWORA) and new federal requirements and on-going maintenance.

**Long Term:**
- Implementation of mandated changes to FACSES to keep federal certification and on-going maintenance.

### System/Function Budget (including Projects):

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 899,258 | 129,395 | 160,670 |
| Federal Funds | 1,644,291 | 3,036,505 | 1,761,765 |
| Special Funds | 0 | 1,541,804 | 879,691 |
| Total Funds | $2,543,549 | $4,707,704 | $2,802,126 |

### Project Budgets

| Project: | P0002 | FACSES Implementation | |
|---|---|---|---|
| Priority: | 3 | $2,543,549 | $2,756,843 | $604,336 |
| Type | Continuing | | |

## System/Function:  103  Comp Child Welf Info (CCWIPS)

**Goals and Objectives**

**Short Term:**
- Automate the Foster Care and Subsidized Adoption payment process.  This would also include the Automated Foster Care Analysis Reporting System (AFCARS) information.  This will be a combined effort between the Department and ISD.

**Medium Term:**
- Complete the case management function of CCWIPS (Comprehensive Child Welfare Information and Payment System).  Re-write appropriate manual chapters of CCWIPS policy then design, develop, test, training and implement the payment component of CCWIPS.  This will be a combined effort between the Department and ISD.

**Long Term:**
- Implement a CCWIPS case management module for family preservation services.  This case management module will require the modification of the child abuse and neglect information index for inclusion in this system.
- Implement Child Abuse Prevention and Treatment Act (CAPTA) reporting requirements in CCWIPS.
- Implement the National Child Abuse and Neglect Data System (NCANDS) detailed case component data elements in CCWIPS.
- Develop a comprehensive support function for all systems developed.

### System/Function Budget (including Projects):

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 741,190 | 1,157,398 | 389,535 |
| Federal Funds | 730,293 | 1,117,166 | 359,651 |
| Special Funds | 0 | 19,058 | 14,157 |
| Total Funds | $1,471,483 | $2,293,622 | $763,343 |

### Project Budgets

| Project: | P0003 | CCWIPS Implementation | |
|---|---|---|---|
| Priority: | 4 | $1,471,483 | $1,498,910 | $150,669 |
| Type | Continuing | | |

# Agency Information Technology Plan Summaries

**Agency:** 325.0 Human Services

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function: 104 ARIS/VRIS (A/R &Voc Rehab)

**Goals and Objectives**

**Short Term:**
ARIS - Add two screens to the application which would enable the centers to produce HCFA 1500's and billing statements on demand. In addition, if time and finances permit, electronic billing and receipts of other third party providers will be done.

VRIS - Reconnect IWRP (Individual Written Rehabilitation Plan) with payment system. Interface with FINDET (Follow up Information on North Dakota Education and Training). Streamline process for regions to receive reports. Allow viewing and downloading of the counselor master list by regional staff. Improve linkage with MMIS. Link eligibility statement with special program ID fields. Improve provider listings. Review system for end user requested improvements.

**Medium Term:**
- Implementation of a new system that combines both the functions of ARIS and VRIS.

**Long Term:**
- Maintenance and enhancements to the new system.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 306,444 | 1,945,942 | 354,638 |
| Federal Funds | 299,548 | 264,513 | 174,741 |
| Special Funds | 0 | 20,467 | 14,161 |
| Total Funds | $605,992 | $2,230,922 | $543,540 |

**Project Budgets**

| Project: P0004 | ARIS/VRIS Replacement | | |
|---|---|---|---|
| Priority: 6 | $0 | $1,856,244 | $297,960 |
| Type New | | | |

## System/Function: 105 Train, Edu, Empl & Mgmt (TEEM)

**Goals and Objectives**

**Short Term:**
Current goals are to roll the TEEM (Training, Education, Employment, and Management) application to the remaining counties and to convert the remaining TANF cases to TEEM. Complete the linking of on-line policy manuals to on-line user manuals, and begin the preliminary work for Medicaid coverage groups for the previous AFDC related aid categories that were affected by the TANF changes in August 1996. Continue with on-going maintenance. Convert the operating system from OS/2 to Windows NT.

**Medium Term:**
Complete the Medicaid coverages, bring non-TANF related food stamps into the new architecture. During this time, alternative training methods, including interactive CD-Rom, will need to be explored to reduce the time it takes to have workers completely productive. Continue with on-going maintenance.

**Long Term:**
Complete work for all Medicaid coverage groups to be included in TEEM and develop a new interface to MMIS. Complete on-going system maintenance.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 5,205,930 | 1,421,012 | 446,652 |
| Federal Funds | 7,421,134 | 9,288,089 | 3,840,579 |
| Special Funds | 0 | 4,014,226 | 2,890,597 |
| Total Funds | $12,627,064 | $14,723,327 | $7,177,828 |

**Project Budgets**

| Project: P0005 | Medicaid/TANFchanges to TEEM | | |
|---|---|---|---|
| Priority: 2 | $3,014,776 | $1,769,474 | $443,096 |
| Type Continuing | | | |

| Project: P0006 | Food Stamps | | |
|---|---|---|---|
| Priority: 1 | $154,402 | $2,276,910 | $366,645 |
| Type Continuing | | | |

# Agency Information Technology Plan Summaries

**Agency:      325.0  Human Services**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:   106   Achieve Supp Sys Inte (ASSIST)

**Goals and Objectives**

**Short Term:**
-Implement ASSIST (Achieving Support Systems Integration Through Service and Technology) statewide along with mobile capabilities.  Continue to provide maintenance and support as needed.

**Medium Term:**
-Add additional functions as needed.  These functions are still being reviewed, since the system is new and the users are getting more familiar with what is available and what may be missing. Continue to maintain and support current application.

**Long Term:**
-To have a more consistent way of providing services to the client.  To have a total automated case management system.
-Continue to maintain and support current application; share data with MMIS, TECS, and ARIS systems.

**System/Function Budget:**

| | | | |
|---|---|---|---|
| General Funds | 886,780 | 895,196 | 939,564 |
| Federal Funds | 26,633 | 5,645 | 27,042 |
| Special Funds | 0 | 1,411 | 6,760 |
| Total Funds | $913,413 | $902,252 | $973,366 |

## System/Function:   109   Low Income Housing (LIHEAP)

**Goals and Objectives**

**Short Term:**
- Continue to maintain and enhance the system to meet the needs of clients and vendors.
- Complete reporting revisions for TEEM changes.

**Medium Term:**
- Continue to maintain and enhance the system to meet the needs of clients and vendors.
- Study system for viability of using actual heating costs for computation of benefits.

**Long Term:**
- Continue to maintain and enhance the system to meet the needs of clients and vendors.
- Enhance the system to provide reports on federally required goals and objectives.

**System/Function Budget:**

| | | | |
|---|---|---|---|
| General Funds | 21,752 | 12,941 | 26,854 |
| Federal Funds | 115,752 | 112,677 | 117,577 |
| Special Funds | 0 | 2,118 | 4,394 |
| Total Funds | $137,504 | $127,736 | $148,825 |

# Agency Information Technology Plan Summaries

**Agency:**     325.0  Human Services

Plan Approval: 08/21/1998

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:  110  Patient Care

**Goals and Objectives**

**Short Term:**
Replacement of the existing Patient Care System at both the State Hospital and the Developmental Center.

**Medium Term:**
Enhancement to the Patient Care System and integration with the Human Service Centers.

**Long Term:**
Continued enhancement and integration of the Patient Care System.

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 2,814,336 | 1,081,329 | 1,059,232 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $2,814,336 | $1,081,329 | $1,059,232 |

## System/Function:  400  Administrative

**Goals and Objectives**

**Short Term:**
- Purchase and install networked PCs and software as budgeted for.  Maintain or enhance the existing systems.

**Medium Term:**
- Replace all dumb mainframe terminals and non-networked PCs, including software.
- Purchase of additional PCs and software for staffing with PCs.
- Provide technology support services to the existing systems within DHS.  Maintenance and enhnacements to the existing systems.

**Long Term:**
- Purchase of PCs and software for new employees.
- Provide technology support services to DHS.
- Maintenance / enhancements and support of existing systems.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 1,857,027 | 2,969,146 | 2,652,239 |
| Federal Funds | 1,094,246 | 1,631,527 | 1,586,066 |
| Special Funds | 54,201 | 108,806 | 167,435 |
| Total Funds | $3,005,474 | $4,709,479 | $4,405,740 |

# Agency Information Technology Plan Summaries

**Agency:**     **325.0   Human Services**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

## System/Function:   500   Networking

**Goals and Objectives**

**Short Term:**
- Upgrade server capacities to handle the additional networked PCs.
- Maintain existing Local Area Network (LAN infrastructure).
- Redesign the existing network.
- Ethernet conversion.
- Planning for future growth.
- Improved reliability and availability of the network.
- Software metering.

**Medium Term:**
- Upgrade server capacities to handle the additional networked PCs.
- Maintain existing Local Area Network (LAN infrastructure).
- Network planning for future growth and easy of administration.
- Review network performance.
- Implementation of server clustering and fiber channel for storage.
- Software metering.

**Long Term:**
- Long range planning.
- Continued maintenance and improvements to the network.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 1,009,778 | 1,551,546 | 1,152,299 |
| Federal Funds | 678,140 | 1,033,842 | 767,323 |
| Special Funds | 0 | 7,058 | 11,831 |
| Total Funds | $1,687,918 | $2,592,446 | $1,931,453 |

## System/Function:   501   PC Replacement

**Goals and Objectives**

**Short Term:**
- Replace and upgrade PCs, printers, and software only as needed.
- Reevaluate replacement and upgrade schedule time frame.
- Implement software suites and metering.

**Medium Term:**
- Replace and upgrade 50% of the existing PCs, printers, and software.
- Reevaluate replacement and upgrade schedule time frame.
- Implement software suites.

**Long Term:**
- Replace and upgrade 50% of the existing PCs, printers, and software.
- Reevaluate replacement and upgrade schedule time frame.

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 420,920 | 1,120,981 | 1,293,613 |
| Federal Funds | 314,418 | 308,232 | 355,492 |
| Special Funds | 85,221 | 17,645 | 20,281 |
| Total Funds | $820,559 | $1,446,858 | $1,669,386 |

# Agency Information Technology Plan Summaries

**Agency:**     **325.0  Human Services**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|
| **Total Department Technology Budget by Funding Source** | | | |
| General Funds | 15,859,744 | 12,485,841 | 8,787,526 |
| Federal Funds | 16,026,613 | 22,275,266 | 16,270,523 |
| Special Funds | 1,373,516 | 8,290,295 | 6,792,663 |
| Total Funds | $33,259,873 | $43,051,402 | $31,850,712 |

# Agency Information Technology Plan Summaries

**Agency:** 360.0 Protection and Advocacy

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function: 500 Administrative Support**

| Goals and Objectives |
|---|
| **Short Term:** |
| - Provide remote offices with access to E-mail, the Internet, and future P&A applications on the state WAN. Five offices will have didicated lines and three offices will have dial up connections. |
| - Install a LAN in the Bismarck office with a dedicated line to the state WAN to provide access to E-mail, the Internet, and future P&A applications. |
| **Medium Term:** |
| -Implement case management, activity tracking, and time accounting applications to be used on the state's WAN. Each application will require a password for access. |
| **Long Term:** |
| -Develop an Intranet for P&A personnel to better communicate with the central office and remote offices. |
| -Investigate the use of video conferencing for P&A services. |

**System/Function Budget (including Projects):**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 81,407 | 97,516 | 89,688 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $81,407 | $97,516 | $89,688 |

**Project Budgets**

| Project: | P0001 | Office Automation Project | | |
|---|---|---|---|---|
| Priority: | 1 | $0 | $55,700 | $4,200 |
| Type | New | | | |

| Project: | P0002 | Internet Project | | |
|---|---|---|---|---|
| Priority: | 2 | $0 | $6,360 | $1,423 |
| Type | New | | | |

| Project: | P0003 | Internal Communication Project | | |
|---|---|---|---|---|
| Priority: | 4 | $0 | $0 | $21,900 |
| Type | New | | | |

| Project: | P0004 | Legal Research Project | | |
|---|---|---|---|---|
| Priority: | 3 | $0 | $5,000 | $5,250 |
| Type | New | | | |

**Total Department Technology Budget by Funding Source**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 81,407 | 97,516 | 89,688 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $81,407 | $97,516 | $89,688 |

# Agency Information Technology Plan Summaries

**Agency:**    **380.0  Job Service North Dakota**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

## System/Function:  100  Mainframe/Enterprise Server

**Goals and Objectives**

**Short Term:**
Continue to maintain and enhance present systems; evaluate new hardware platform (mult-tier open system).

**Medium Term:**
Continue to maintain and enhance present systems; continue move to a new hardware platform.

**Long Term:**
Move from proprietary to open IT solutions with associated disaster recovery plan.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 2,295,128 | 2,590,376 | 1,368,645 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $2,295,128 | $2,590,376 | $1,368,645 |

**Project Budgets**

| Project: | P0004 | Information Technology Arch | |
|---|---|---|---|
| Priority: 4 | $258,667 | $129,734 | $64,867 |
| Type | Continuing | | |

## System/Function:  101  Application Programs

**Goals and Objectives**

**Short Term:**
- Exchange on-line inquiries of claims data with other states.

**Medium Term:**
- Implement self-service options for customers; become Y2K complaint; implement North American Industry Classification System.

**Long Term:**
- Implement self-service options for customers; participate in America's Job Bank, America's Talent Bank, America's Training Network and America's Career InfoNet.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 3,487,705 | 1,073,767 | 891,061 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $3,487,705 | $1,073,767 | $891,061 |

**Project Budgets**

| Project: | P0001 | Year 2000 | |
|---|---|---|---|
| Priority: 1 | $1,817,746 | $169,963 | $0 |
| Type | Continuing | | |

| Project: | P0005 | Customers' Self Service (CSS) | |
|---|---|---|---|
| Priority: 5 | $718,227 | $209,784 | $199,784 |
| Type | Continuing | | |

# Agency Information Technology Plan Summaries

**Agency:**    **380.0 Job Service North Dakota**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

## System/Function: 102 Workstation (End User Equip)

**Goals and Objectives**

**Short Term:**
- Modernize staff work tools; define core computer competencies.

**Medium Term:**
- Train employees to achieve core computer competencies.

**Long Term:**
- Evaluate the success of core competency training; implement electronic workflow solutions.

**System/Function Budget (including Projects):**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 1,759,035 | 1,897,516 | 1,200,947 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $1,759,035 | $1,897,516 | $1,200,947 |

**Project Budgets**

| Project: P0002 | Technology User Training | | |
|---|---|---|---|
| Priority: 2 | $200,000 | $440,000 | $220,000 |
| Type Continuing | | | |

| Project: P0003 | Desktop Migration/Replacement | | |
|---|---|---|---|
| Priority: 3 | $678,075 | $692,175 | $600,000 |
| Type Continuing | | | |

| Project: P0006 | Electronic Workflow | | |
|---|---|---|---|
| Priority: 6 | $9,180 | $140,100 | $30,000 |
| Type New | | | |

## System/Function: 103 Technical Assistance

**Goals and Objectives**

**Short Term:**
- Continue to support JSND staff in their delivery of services.

**Medium Term:**
- Continue to support the JSND staff in their delivery of services.

**Long Term:**
- Continue to support the JSND staff in their delivery of services.

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 362,431 | 474,570 | 474,570 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $362,431 | $474,570 | $474,570 |

# Agency Information Technology Plan Summaries

**Agency:** 380.0 Job Service North Dakota

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function: 400 Miscellaneous

**Goals and Objectives**

**Short Term:**
- Fulfill specific need items in a variety of ways.

**Medium Term:**
- Fulfill specific need items in a variety of ways

**Long Term:**
- Fulfill specific need items in a variety of ways.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 94,572 | 80,444 | 92,153 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $94,572 | $80,444 | $92,153 |

## System/Function: 500 Network Systems

**Goals and Objectives**

**Short Term:**
- Attach approximately 266 intelligent workstations to the TCP/IP network..

**Medium Term:**
- Attach approximately 200 intelligent workstations to the TCP/IP network.

**Long Term:**
- Maintain the TCP/IP network.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 343,000 | 539,280 | 532,078 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $343,000 | $539,280 | $532,078 |

## ATE Program: 700 ND State Occ Inf Coord Comm

**Goals and Objectives**

**Short Term:**
- Keep hardware and software current with the needs of the office.

**Medium Term:**
- Keep hardware and software current with the needs of the office.

**Long Term:**
- Keep hardware and software current with the needs of the office.

**ATE Program Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 5,800 | 8,000 | 8,000 |
| Special Funds | 6,000 | 4,000 | 4,000 |
| Total Funds | $11,800 | $12,000 | $12,000 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 8,347,671 | 6,663,953 | 4,567,454 |
| Special Funds | 6,000 | 4,000 | 4,000 |
| Total Funds | $8,353,671 | $6,667,953 | $4,571,454 |

# Agency Information Technology Plan Summaries

**Agency:** **401.0  Insurance Department**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:  500  IT System Maintenance/Upgrade**

**Goals and Objectives**

**Short Term:**
- Upgrade to Office '97.
- Complete development of all systems currently residing on the Data General system.
- Purchase software for the other Department systems as outlined in the respective goals and objectives.
- Purchase at least 2 new printers this biennium.
- Review ongoing ISD charges for use of Oracle database as new systems continue to be developed throughout the current biennium.
- Complete major department conversion this biennium.

**Medium Term:**
- Purchase another server and add disk storage to current server.
- Update all department PC's and operating system.
- Review potential costs for development of any remaining systems that were not included in the department's conversion process.
- Maintain and enhance all department systems as necessary to meet consumer industry, and department needs.

**Long Term:**
- Maintain and enhance all department systems as necessary to meet consumer industry and department needs.

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 518,378 | 457,220 | 301,444 |
| Total Funds | $518,378 | $457,220 | $301,444 |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 518,378 | 457,220 | 301,444 |
| Total Funds | $518,378 | $457,220 | $301,444 |

# Agency Information Technology Plan Summaries

**Agency:** **405.0 Industrial Commission - Administrative**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function: 501 Office Operations Systems**

<table>
<tr><td>

**Goals and Objectives**

**Short Term:**
- Continue to maintain and enhance the system to meet customer requirements.
- Develop web site and put Industrial Commission agendas and news releases on the site for immediate public access.

**Medium Term:**
- Continue to maintain and enhance the system to meet customer requirements.
- Evaluate system requirements.

**Long Term:**
- Continue to maintain and enhance the system to meet customer requirements.
- Evaluate system requirements as well as replacement of PC's.

</td></tr>
</table>

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 17,042 | 16,854 | 23,223 |
| Total Funds | $17,042 | $16,854 | $23,223 |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 17,042 | 16,854 | 23,223 |
| Total Funds | $17,042 | $16,854 | $23,223 |

# Agency Information Technology Plan Summaries

**Agency:**     **405.1   Industrial Commission - Oil and Gas**

**System/Function:   100   GS 1000**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

### Goals and Objectives

**Short Term:**

To provide up to date and accurate computer data, and printouts in a timely and cost effective manner within our agency as well as the following agencies:

- State Auditors
- State Tax Department
- Health Department
- Office of Management and Budget
- Land Department
- Federal Agencies
- Public

**Medium Term:**

- Continue to maintain and enhance system
- Create position for Data Processing Coordinator I

**Long Term:**

- Continue to maintain and enhance system to meet Oil & Gas Division, other agencies, political subdivisions, federal government, and public access requirements.

### System/Function Budget (including Projects):

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 210,151 | 489,513 | 538,088 |
| Federal Funds | 19,860 | 0 | 0 |
| Special Funds | 5,000 | 38,200 | 3,120 |
| Total Funds | $235,011 | $527,713 | $541,208 |

### Project Budgets

| Project: | | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|---|
| P0001 | Upgrade GS1000 | | | |
| Priority: 1 | | $4,545 | $320 | $0 |
| Type Continuing | | | | |
| P0002 | PC Based Networked Lan | | | |
| Priority: 2 | | $0 | $38,873 | $33,188 |
| Type New | | | | |
| P0003 | Web Server | | | |
| Priority: 3 | | $27,200 | $14,400 | $65,400 |
| Type Continuing | | | | |
| P0004 | Geophysical (Seismic) | | | |
| Priority: 4 | | $5,000 | $38,200 | $31,200 |
| Type Continuing | | | | |
| P0005 | Digitized Data | | | |
| Priority: 5 | | $1,600 | $16,600 | $8,100 |
| Type Continuing | | | | |
| P0006 | PC's for Field Inspectors | | | |
| Priority: 6 | | $0 | $47,500 | $40,500 |
| Type New | | | | |
| P0007 | GIS/GPS Mapping Project | | | |
| Priority: 7 | | $20,180 | $101,220 | $58,920 |
| Type Continuing | | | | |
| P0008 | Document Scanning/Storage | | | |
| Priority: 8 | | $1,100 | $1,400 | $7,400 |
| Type Continuing | | | | |

# Agency Information Technology Plan Summaries

**Agency:**     **405.1  Industrial Commission - Oil and Gas**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| **Total Department Technology Budget by Funding Source** | | | |
| General Funds | 210,151 | 489,513 | 538,088 |
| Federal Funds | 19,860 | 0 | 0 |
| Special Funds | 5,000 | 38,200 | 3,120 |
| Total Funds | $235,011 | $527,713 | $541,208 |

# Agency Information Technology Plan Summaries

**Agency:**     **405.2   Industrial Commission - Geological Survey**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

## System/Function: 100   Geographic Info System

**Goals and Objectives**

**Short Term:**
- Upgrade the GIS system hardware.
- Enhance the system by making more GIS coverages and digital data available.
- Improve long-term data retention.

**Medium Term:**
- Add 50% of new FTE to GIS staff.
- Continue to maintain and enhance hardware and digital data in system.
- Build library of GIS coverages and place on Internet.

**Long Term:**
- Continue to maintain and enhance hardware and digital data in system.
- Build library of GIS coverages and place on Internet.

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 74,287 | 55,700 | 55,840 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $74,287 | $55,700 | $55,840 |

**Project Budgets**

| Project: P0001 | Hire GIS analyst | | |
|---|---|---|---|
| Priority: 1 | $0 | $5,000 | $0 |
| Type | Continuing | | |

## System/Function: 400   Administration

**Goals and Objectives**

**Short Term:**
- Improve LAN speed.
- Continue to maintain and enhance system.

**Medium Term:**
- Have 50% of new FTE for system maintenance and training.
- Make more data available on Home Page with 10% of new FTE for that task.
- Continue to maintain and enhance system.

**Long Term:**
- Make more data available on Home Page.
- Continue to maintain and enhance system.

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 73,350 | 83,500 | 73,610 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $73,350 | $83,500 | $73,610 |

**Project Budgets**

| Project: P0002 | Geological Map Software | | |
|---|---|---|---|
| Priority: 2 | $12,325 | $23,820 | $17,870 |
| Type | Continuing | | |

| Project: P0003 | CAD upgrade & vectorizing pkg. | | |
|---|---|---|---|
| Priority: 3 | $1,000 | $3,940 | $0 |
| Type | Continuing | | |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 147,637 | 139,200 | 129,450 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $147,637 | $139,200 | $129,450 |

# Agency Information Technology Plan Summaries

**Agency:**     **406.0   Labor Department**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:**   400   **Claims Mgmt Processing System**

**Goals and Objectives**

**Short Term:**
- Computerization of the claims process.
- Improvement of customer service through automation.
- Improved communication flow.
- Maintain and improve the DOL website to ensure ease of use and enhanced utility.

**Medium Term:**
- Utilized a paperless claims management processing system through the use of scanners.

**Long Term:**
- A claims process which maximizes customer satisfaction through efficiency.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 32,100 | 43,500 | 39,500 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $32,100 | $43,500 | $39,500 |

**Project Budgets**

| Project: | P0001 | Claims Mgmt Processing Sys | | |
|---|---|---|---|---|
| Priority: | 1 | $6,000 | $16,000 | $15,000 |
| Type | Continuing | | | |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 32,100 | 43,500 | 39,500 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $32,100 | $43,500 | $39,500 |

# Agency Information Technology Plan Summaries

**Agency:** **408.0  Public Service Commission**

|  | **97-99**<br>**Dollars** | **99-01**<br>**Dollars** | **01-03**<br>**Dollars** |
|---|---|---|---|

**System/Function:  400  Administrative System**

**Goals and Objectives**

**Short Term:**
- Continue to maintain and enhance the system to meet customer requirements.
- Continue to review agency processes for better service and efficiency.

**Medium Term:**
-  Increase electronic access to Commission information and actions.
- Continue to maintain and enhance the system to meet customer requirements.
- Continue to review agency processes for better service and efficiency.

**Long Term:**
- Continue to evaluate technologies for enhancing electronic data management to improve efficiency and effectiveness.
- Continue to maintain and enhance the system to meet customer requirements.
- Continue to review agency processes for better service and efficiency.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 261,299 | 274,529 | 295,157 |
| Federal Funds | 156,779 | 164,718 | 177,095 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $418,078 | $439,247 | $472,252 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 261,299 | 274,529 | 295,157 |
| Federal Funds | 156,779 | 164,718 | 177,095 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $418,078 | $439,247 | $472,252 |

# Agency Information Technology Plan Summaries

**Agency:**     **412.0**   **Aeronautics Commission**

Plan Approval: 03/11/1998

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:**   **100**   **Aviation Info Mgmt Sys (AIMS)**

**Goals and Objectives**

**Short Term:**
- Develop AIMS implementation plan and integrate current data.

**Medium Term:**
- Test and fully implement AIMS.

**Long Term:**
- Upgrade AIMS and connect to National Flight Data Center 5010 program.

**System/Function Budget (including Projects):**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 72,900 | 48,600 | 44,100 |
| Special Funds | 98,900 | 83,500 | 103,600 |
| Total Funds | $171,800 | $132,100 | $147,700 |

**Project Budgets**

| Project: | P0001 | Aviation Info System (AIMS) | | |
|---|---|---|---|---|
| Priority: | 1 | $152,000 | $99,600 | $125,000 |
| Type | Continuing | | | |

**Total Department Technology Budget by Funding Source**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 72,900 | 48,600 | 44,100 |
| Special Funds | 98,900 | 83,500 | 103,600 |
| Total Funds | $171,800 | $132,100 | $147,700 |

# Agency Information Technology Plan Summaries

**Agency:**     **413.0   Banking and Financial**

|  | 97-99<br>**Dollars** | 99-01<br>**Dollars** | 01-03<br>**Dollars** |
|---|---|---|---|

**System/Function:**   **400   PC Networking**

---

**Goals and Objectives**

**Short Term:**
- Upgrade current PCs to support conversion to network system.

**Medium Term:**
- Convert to network system.

**Long Term:**
- Maintain network system, and plan for upgrades and replacements to remain current with technology.

---

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 35,802 | 56,616 | 74,203 |
| Total Funds | $35,802 | $56,616 | $74,203 |

**Project Budgets**

| | | 97-99 | 99-01 | 01-03 |
|---|---|---|---|---|
| Project: | P0001 | Conversion to a Network System | | |
| Priority: | 1 | $0 | $53,916 | $12,576 |
| Type | New | | | |
| | | | | |
| Project: | P0002 | Automate Department Records | | |
| Priority: | 2 | $0 | $0 | $26,325 |
| Type | New | | | |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 35,802 | 56,616 | 74,203 |
| Total Funds | $35,802 | $56,616 | $74,203 |

# Agency Information Technology Plan Summaries

**Agency:      414.0  Securities Commission**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:   400   Miscellaneous Systems**

**Goals and Objectives**

**Short Term:**
- Compete database conversion to MS Access.  Phase out all DOS based systems.
- Complete installation of national systems hardware upgrades, integrate into LAN.
- Begin development of agency web page.
- Initiate staff training program to fully utilize available technology.

**Medium Term:**
- Provide enhance public accessibility through completion of agency web page and hot links to federal site.
- Continue staff training to fully utilize available technology.

**Long Term:**
- Upgrade LAN file server and desktop PC's including bundled operating systems and software.
- Continue staff training to fully utilize available technology.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 7,304 | 20,352 | 45,152 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 68,028 | 0 | 0 |
| Total Funds | $75,332 | $20,352 | $45,152 |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 7,304 | 20,352 | 45,152 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 68,028 | 0 | 0 |
| Total Funds | $75,332 | $20,352 | $45,152 |

# Agency Information Technology Plan Summaries

**Agency:** 471.0 **Bank of North Dakota**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function: 100 Banking Systems**

**Goals and Objectives**

**Short Term:**
- Implement IT projects approved for 1998 by the BND Information Systems Steering Committee including Year 2000 upgrades, student loan systems integration, e-commerce, install this cycles PC and printer replacements as stated on page 4 of the executive summary.

**Medium Term:**
- Evaluate and implement projects identified for the 1999-2001 biennium, including e-commerce initiatives, replace general ledger, deposits, and commercial and residential loan software with a banking suite, and implement an automated dialer and remittance processing. See page four of the executive summary.

**Long Term:**
- Continuously evaluate the Bank's use of technology as it relates to the strategic objectives stated in the executive summary of this document.

**System/Function Budget (including Projects):**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 7,698,872 | 10,342,671 | 6,490,786 |
| Total Funds | $7,698,872 | $10,342,671 | $6,490,786 |

**Project Budgets**

| | | | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|---|---|
| Project: | P0001 | E-Commerce | | | |
| Priority: | 2 | | $581,850 | $505,592 | $247,280 |
| Type | New | | | | |
| Project: | P0002 | Predictive Dialer | | | |
| Priority: | 6 | | $0 | $115,979 | $23,588 |
| Type | New | | | | |
| Project: | P0003 | Remittance Processing | | | |
| Priority: | 5 | | $0 | $932,908 | $258,290 |
| Type | New | | | | |
| Project: | P0004 | Student Loan Integration | | | |
| Priority: | 1 | | $2,502 | $421,576 | $67,098 |
| Type | Continuing | | | | |
| Project: | P0005 | Replace Core Bank System | | | |
| Priority: | 4 | | $4,170 | $822,200 | $229,580 |
| Type | Continuing | | | | |
| Project: | P0006 | Processing Alternatives CMOS | | | |
| Priority: | 3 | | $0 | $2,357,600 | $1,634,027 |
| Type | New | | | | |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 7,698,872 | 10,342,671 | 6,490,786 |
| Total Funds | $7,698,872 | $10,342,671 | $6,490,786 |

# Agency Information Technology Plan Summaries

**Agency:**    **472.0  Municipal Bond Bank**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:**   400  Miscellaneous System

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 11,250 | 9,200 | 6,200 |
| Total Funds | $11,250 | $9,200 | $6,200 |

**Goals and Objectives**

**Short Term:**
- Continue to maintain and enhance the system to meet changing requirements.

**Medium Term:**
- Continue to maintain and enhance the system to meet changing requirements.

**Long Term:**
- Continue to maintain and enhance the system to meet changing requirements.

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 11,250 | 9,200 | 6,200 |
| Total Funds | $11,250 | $9,200 | $6,200 |

# Agency Information Technology Plan Summaries

**Agency:**     **473.0   Housing and Finance**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:   100   Single Family System

| Goals and Objectives | System/Function Budget: |  |  |  |
|---|---|---|---|---|
| **Short Term:** |  |  |  |  |
| - Continue to maintain and enhance the system to meet changing requirements. | General Funds | 0 | 0 | 0 |
| **Medium Term:** | Federal Funds | 0 | 0 | 0 |
| - Continue to maintain and enhance the system to meet changing requirements. | Special Funds | 80,130 | 84,620 | 89,350 |
| **Long Term:** | Total Funds | $80,130 | $84,620 | $89,350 |
| - Continue to maintain and enhance the system to meet changing requirements. |  |  |  |  |

## System/Function:   101   Multi Family System

| Goals and Objectives | System/Function Budget: |  |  |  |
|---|---|---|---|---|
| **Short Term:** |  |  |  |  |
| - Maintain system for required changes to conform to funding agency requirements. | General Funds | 0 | 0 | 0 |
| - Continue to maintain and enhance the system to meet changing requirements. | Federal Funds | 0 | 0 | 0 |
| **Medium Term:** | Special Funds | 103,030 | 108,640 | 114,010 |
| - Continue to maintain and enhance the system to meet changing requirements. | Total Funds | $103,030 | $108,640 | $114,010 |
| **Long Term:** |  |  |  |  |
| - Continue to maintain and enhance the system to meet changing requirements. |  |  |  |  |

## System/Function:   400   IT Operations

| Goals and Objectives | System/Function Budget (including Projects): |  |  |  |
|---|---|---|---|---|
| **Short Term:** |  |  |  |  |
| - Continue to maintain and enhance the system to meet changing requirements. | General Funds | 0 | 0 | 0 |
| - Develop a web site. | Federal Funds | 0 | 0 | 0 |
| - Add imaging of loan documents. | Special Funds | 168,520 | 173,020 | 177,960 |
| **Medium Term:** | Total Funds | $168,520 | $173,020 | $177,960 |
| - Continue to maintain and enhance the system to meet changing requirements. |  |  |  |  |
| **Long Term:** |  |  |  |  |
| - Continue to maintain and enhance the system to meet changing requirements. |  |  |  |  |

### Total Department Technology Budget by Funding Source

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 351,680 | 366,280 | 381,320 |
| Total Funds | $351,680 | $366,280 | $381,320 |

# Agency Information Technology Plan Summaries

**Agency:** 475.0  Mill and Elevator

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:  400  State Mill & Elev Info Serv Sy**

**Goals and Objectives**

**Short Term:**
- Our primary goal is ZERO USER DOWNTIME.
- Continue to proactively maintain and enhance the system to meet customer requirements.
- Upgrade/Update system-wide anti-virus software.
- Enhance system-wide backup capabilities.
- Enhance our Internet Web Site usefulness and content.

**Medium Term:**
- Our primary goal is ZERO USER DOWNTIME.
- Continue to proactively maintain and enhance the system to meet customer requirements.
- Complete our Year 2000 plan.
- Document system structure and operation.
- Develop and implement a comprehensive disaster recovery plan.
- Develop and implement a training schedule for those who need it.
- Eliminate the Novell server software and replace with Windows NT.

**Long Term:**
- Continue to proactively maintain and enhance the system to meet customer requirements.
- Consolidate our network hardware and application software to run entirely on Windows NT.
- Upgrade our backbone to fiber optic cabling.
- Upgrade all workstations to at least fast Pentiums and 100Base-T connections.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 347,500 | 379,000 | 470,000 |
| Total Funds | $347,500 | $379,000 | $470,000 |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 347,500 | 379,000 | 470,000 |
| Total Funds | $347,500 | $379,000 | $470,000 |

# Agency Information Technology Plan Summaries

**Agency:**     **485.0 Workers Compensation**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function: 400 Application (Desktop & Report)**

**Goals and Objectives**

**Short Term:**
- Continue to support, maintain, and enhance applications to meet customer expectations.

**Medium Term:**
- Continue to support, maintain, and enhance applications to meet customer expectations.

**Long Term:**
- Continue to support, maintain, and enhance applications to meet customer expectations.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 3,600,000 | 3,260,230 | 3,122,800 |
| Total Funds | $3,600,000 | $3,260,230 | $3,122,800 |

**Project Budgets**

| Project: P0001 | Data Warehouse | | |
|---|---|---|---|
| Priority: 1 | $0 | $915,375 | $0 |
| Type New | | | |

| Project: P0002 | WEB Page (Internet & Intranet) | | |
|---|---|---|---|
| Priority: 2 | $0 | $110,375 | $0 |
| Type New | | | |

| Project: P0003 | Internal Program Development | | |
|---|---|---|---|
| Priority: 3 | $0 | $39,225 | $0 |
| Type Change | | | |

| Project: P0004 | Legal Services Sys Enhancement | | |
|---|---|---|---|
| Priority: 4 | $0 | $123,535 | $0 |
| Type Change | | | |

| Project: P0005 | Fraud Services Sys Enhancement | | |
|---|---|---|---|
| Priority: 5 | $0 | $95,090 | $293,500 |
| Type Change | | | |

| Project: P0006 | Work Manager Enhancements | | |
|---|---|---|---|
| Priority: 6 | $0 | $0 | $399,300 |
| Type Change | | | |

| Project: P0008 | Optical Character Recognition | | |
|---|---|---|---|
| Priority: 8 | $0 | $0 | $408,000 |
| Type Change | | | |

| Project: P0009 | Medical Services System | | |
|---|---|---|---|
| Priority: 9 | $0 | $147,070 | $0 |
| Type Change | | | |

# Agency Information Technology Plan Summaries

**Agency:** 485.0 Workers Compensation

Plan Approval: 08/25/1998

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function: 401 Info Systems Staff Training

**Goals and Objectives**

**Short Term:**
- Continue to support, maintain, and enhance applications to meet customer expectations.

**Medium Term:**
- Continue to support, maintain, and enhance applications to meet customer expectations.

**Long Term:**
- Continue to support, maintain, and enhance applications to meet customer expectations.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 99,000 | 43,523 | 116,760 |
| Total Funds | $99,000 | $43,523 | $116,760 |

## System/Function: 500 Network & Desktop Oper Sys

**Goals and Objectives**

**Short Term:**
- Continue to support, maintain, and enhance applications to meet customer expectations.

**Medium Term:**
- Continue to support, maintain, and enhance applications to meet customer expectations.

**Long Term:**
- Continue to support, maintain, and enhance applications to meet customer expectations.

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 580,000 | 846,900 | 1,073,300 |
| Total Funds | $580,000 | $846,900 | $1,073,300 |

**Project Budgets**

Project: P0007 Network Change
Priority: 7 — $0 / $0 / $158,000
Type Change

## System/Function: 501 Hardware (Desktop) Support

**Goals and Objectives**

**Short Term:**
- Continue to support, maintain, and enhance applications to meet customer expectations.

**Medium Term:**
- Continue to support, maintain, and enhance applications to meet customer expectations.

**Long Term:**
- Continue to support, maintain, and enhance applications to meet customer expectations.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 554,000 | 431,250 | 840,000 |
| Total Funds | $554,000 | $431,250 | $840,000 |

# Agency Information Technology Plan Summaries

**Agency:** **485.0  Workers Compensation**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:  502  Hardware (File Servers & Mid)**

<table>
<tr><td><strong>Goals and Objectives</strong><br><br><strong>Short Term:</strong><br>- Continue to support, maintain, and enhance applications to meet Bureau operating environment.<br><strong>Medium Term:</strong><br>- Continue to support, maintain, and enhance applications to meet Bureau operating environment.<br><strong>Long Term:</strong><br>- Continue to support, maintain, and enhance applications to meet Bureau operating environment.</td></tr>
</table>

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 342,000 | 702,940 | 601,500 |
| Total Funds | $342,000 | $702,940 | $601,500 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 5,175,000 | 5,284,843 | 5,754,360 |
| Total Funds | $5,175,000 | $5,284,843 | $5,754,360 |

# Agency Information Technology Plan Summaries

**Agency:**     **504.0   Highway Patrol**

| | 97-99<br>**Dollars** | 99-01<br>**Dollars** | 01-03<br>**Dollars** |
|---|---|---|---|

## System/Function:   100   Federal System

**Goals and Objectives**

**Short Term:**
- Keep appropriately current with new federal programs as they are implemented.
- Enhance quality of support to federal IT systems users.
- Expansion to new scales.
- Explore new technologies and their potential North Dakota Highway Patrol uses, as they become available.

**Medium Term:**
- Explore new technologies and their potential North Dakota Highway Patrol uses, as they become available.

**Long Term:**
- Explore new technologies and their potential North Dakota Highway Patrol uses, as they become available.

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 63,242 | 33,829 | 69,181 |
| Special Funds | 15,811 | 8,457 | 17,295 |
| Total Funds | $79,053 | $42,286 | $86,476 |

## System/Function:   400   Administrative Systems

**Goals and Objectives**

**Short Term:**
- Maintain and improve North Dakota Highway Patrol systems to better meet our needs.
- Improve connectivity with our field locations.
- Develop and update appropriate policies and procedures to ensure safety and integrity of North Dakota Highway Patrol systems and data.
- Enhance the quality of support given to IT system users.
- Implement, maintain, and enhance web page.
- Implement client/Server systems.
- Better utilize field personnel during development and support.
- Provide more effective data analysis to aid management with decisions.

**Medium Term:**
- Maintain and improve North Dakota Highway Patrol systems to better meet our needs.
- Implement, maintain, and enhance web page.
- Provide more effective data analysis to aid management with decisions.
- Explore new technologies and their potential North Dakota Highway Patrol uses, as they become available.

**Long Term:**
- Maintain and improve North Dakota Highway Patrol systems to better meet our needs.
- Explore new technologies and their potential North Dakota Highway Patrol uses, as they become available.
- Implement, maintain, and enhance web page.

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 580,665 | 460,817 | 475,620 |
| Total Funds | $580,665 | $460,817 | $475,620 |

# Agency Information Technology Plan Summaries

**Agency:      504.0  Highway Patrol**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:   401   Mobile Data Communications**

---

**Goals and Objectives**

**Short Term:**
- To provide modern, state-of-the-art access to law enforcement information in an accurate, timely and convenient manner, without the necessity of dispatcher assistance for the initial 65 mobile units covered by the initial ten tower locations.
- Facilitation of automatic vehicle location system / global positioning systems within the mobile data computer system.
- Make use of current technology to promote efficiency during routine functions.
- Integrate with and enhance existing systems.
- Explore new technologies and their potential North Dakota Highway Patrol uses, as they become available.

**Medium Term:**
- Expand the number of vehicles equipped by up to 33 additional units.  Actual implementation is dependent on and must be in conjunction with State Radio Communications, Information Services Division and the Department of Transportation.
- Explore new technologies and their potential North Dakota Highway Patrol uses, as they become available.

**Long Term:**
- Expand the number of vehicles equipped by up to 32 additional units.  Actual implementation is dependent on and must be in conjunction with State Radio Communications, Information Services Division and the Department of Transportation.
- Begin replacement of original units.
- Explore new technologies and their potential North Dakota Highway Patrol uses, as they become available.

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**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 684,513 | 591,681 | 856,806 |
| Total Funds | $684,513 | $591,681 | $856,806 |

**Project Budgets**

| Project:   P0001 | Mobile Data Comp Sys Integrat | | |
|---|---|---|---|
| Priority:   2 | $81,579 | $254,355 | $248,112 |
| Type        Continuing | | | |

| Project:   P0002 | Mobile Data Comp Hardw Purch. | | |
|---|---|---|---|
| Priority:   1 | $602,934 | $337,326 | $608,694 |
| Type        Continuing | | | |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 63,242 | 33,829 | 69,181 |
| Special Funds | 1,280,989 | 1,060,955 | 1,349,721 |
| Total Funds | $1,344,231 | $1,094,784 | $1,418,902 |

# Agency Information Technology Plan Summaries

**Agency:** 506.0  State Radio

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:  400  Radio Communication System

**Goals and Objectives**

**Short Term:**
- Store, forward, and process information for all state public safety agencies.
- Store, forward, and process information for the public for purposes of public safety facilities (i.e., emergency assistance and 911 services).
- Continue to maintain system and modify to create greater efficiency.

**Medium Term:**
- Change analog base stations to state-of-the-art base stations;
- Review and analyze comprehensive public safety communications plan as specifically related to base station recommendation.
- Interview product providers for required technical information.
- Develop technical specifications
- Develop implementation time line plan
- Develop request for bid
- Release RFP
- Bid analysis
- Vendor selection/bid award
- Execution of implementation plan

**Long Term:**
- Continue to maintain and analyze system based on emerging technological applications vs. system efficiency.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 636,000 | 893,400 | 958,740 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $636,000 | $893,400 | $958,740 |

## System/Function:  401  Law Enforcement Teletype Syste

**Goals and Objectives**

**Short Term:**
To provide accurate, timely, and convenient access to criminal justice information.
- Compliance with National Law Enforcement Teletype standards.
- Completion of federally mandated audits.

**Medium Term:**
- Continue to maintain and evaluate system to facilitate quality service based on mandates/user requirements.
- Facilitation of data integration system.

**Long Term:**
- Reevaluation of system platform for delivery of service.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 87,653 | 116,400 | 148,022 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 339,072 | 339,072 | 339,072 |
| Total Funds | $426,725 | $455,472 | $487,094 |

# Agency Information Technology Plan Summaries

**Agency:** 506.0 State Radio

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function: 402 Mobile Data Computer System

**Goals and Objectives**

**Short Term:**

to provide modern, state-of-the-art access to law enforcement information in an accurate, timely and convenient manner, without the necessity of dispatcher assistance.
- Analysis of initial backbone system for purposes of greater efficiency.
- Addition of 10 MDT base stations and respective tower sites.

**Medium Term:**
- Facilitation of automatic vehicle location system within the mobile data computer system.
- Addition of 6 MDT base stations and respective tower sites.

**Long Term:**
- Access to system for selected public safety agencies other than law enforcement.
- Continued analysis of system design.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 694,000 | 608,096 | 143,500 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $694,000 | $608,096 | $143,500 |

**Project Budgets**

| Project: P0002 | Mobile Data Computer System | | |
|---|---|---|---|
| Priority: 1 | $0 | $247,096 | $36,400 |
| Type New | | | |

## System/Function: 500 Office Automation System

**Goals and Objectives**

**Short Term:**
- Store, forward, and process information.
- Electronic transfer of automated information.
- Continue to maintain and enhance the system to create greater efficiency.

**Medium Term:**
- Continue to maintain or modify system based on appropriate user requirements and analysis.

**Long Term:**
- Continue to maintain system based on appropriate analysis of environment.
- Facilitate greater efficiency of system via technology and user integration.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 12,500 | 72,984 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $0 | $12,500 | $72,984 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 1,417,653 | 1,630,396 | 1,323,246 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 339,072 | 339,072 | 339,072 |
| Total Funds | $1,756,725 | $1,969,468 | $1,662,318 |

# Agency Information Technology Plan Summaries

**Agency:**    **512.0**  **Emergency Management**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:**  **400**  **Novell Server**

**Goals and Objectives**

**Short Term:**
Adding a Windows NT platform.

**Medium Term:**
Implement video multicasting and web server.

**Long Term:**

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 39,620 | 55,500 |
| Federal Funds | 229,500 | 118,860 | 55,500 |
| Special Funds | 76,500 | 0 | 0 |
| Total Funds | $306,000 | $158,480 | $111,000 |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 39,620 | 55,500 |
| Federal Funds | 229,500 | 118,860 | 55,500 |
| Special Funds | 76,500 | 0 | 0 |
| Total Funds | $306,000 | $158,480 | $111,000 |

# Agency Information Technology Plan Summaries

**Agency:** 530.0 **Department of Corrections - Administrative**

Plan Approval: 10/08/1998

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function: 400 DOCR Adult Services Network**

**Goals and Objectives**

**Short Term:**
- Upgrade Netware Server to version 5.0.
- Continue to maintain and enhance the system to support DOCR operations.
- Replace and Purchase Computers for DOCR adult services.
- Provide network connectivity for DOCR adult services computer users.
- Install and configure new network of JRCC.
- Install ADSM backup technology on Winframe server.
- Install ADSM backup technology on Netware server.

**Medium Term:**
- Develop Web site for the DOCR.
- Provide video conferencing capabilities for DOCR.
- Continue to maintain and enhance the system to support DOCR operations.
- Develop a disaster recovery plan for all DOCR systems.
- Provide network connectivity for all DOCR adult services computer users.
- Develop a structured training program to educate new and current DOCR staff concerning DOCR automation system usage and capabilities.
- Upgrade department e-mail system.
- Investigate and implement a solution for forecasting prison population.

**Long Term:**
- Replace network servers.
- Upgrade network operating systems.
- Connect and integrate Youth Corrections with DOCR network operations.
- Connect and integrate MRCC with DOCR network operations.
- Continue to maintain and enhance the system to support DOCR operations.
- Migrate office applications.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 308,537 | 334,906 | 366,706 |
| Federal Funds | 191,744 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $500,281 | $334,906 | $366,706 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 308,537 | 334,906 | 366,706 |
| Federal Funds | 191,744 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $500,281 | $334,906 | $366,706 |

Statewide Information Technology Plan

VI-163

# Agency Information Technology Plan Summaries

**Agency:**     **530.1  DOC - Adult Services - State Pen**

Plan Approval: 10/08/1998

|  | **97-99**<br>**Dollars** | **99-01**<br>**Dollars** | **01-03**<br>**Dollars** |
|---|---|---|---|

**System/Function:  100  Inmate Information System**

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**Goals and Objectives**

**Short Term:**
In the middle of the current biennium, we will begin to rewrite the inmate information system, or purchase/contract software if feasible, and begin phasing in the applications described above as time allows.

**Medium Term:**
Complete the rewrite of the IIS.

**Long Term:**
Continue to maintain and enhance the system to meet the DOCR needs.

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**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 78,662 | 72,985 | 17,376 |
| Federal Funds | 227,685 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $306,347 | $72,985 | $17,376 |

**Project Budgets**

| Project: | P0003 | Inmate Info System Rewrite | | |
|---|---|---|---|---|
| Priority: | 2 | $201,200 | $60,390 | $12,000 |
| Type | Continuing | | | |

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# Agency Information Technology Plan Summaries

**Agency:**     530.1  DOC - Adult Services - State Pen

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:  101  Prison Support System**

**System/Function Budget (including Projects):**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 115,710 | 595,184 | 563,838 |
| Federal Funds | 39,600 | 33,750 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $155,310 | $628,934 | $563,838 |

**Goals and Objectives**

**Short Term:**
Purchase software for the Inmate Banking & Tracking Project, begin implementing data entry changes and connect the medium security facility in Jamestown to the inmate accounting office in Bismarck.

**Medium Term:**
Research, plan and complete projects for this period.

**Long Term:**
Research, plan and complete projects for this period.  Review and implement hardware replacement schedule.

**Project Budgets**

| Project: P0002 | Telemedicine- Video Conference | | |
|---|---|---|---|
| Priority:  1 | $0 | $230,000 | $101,500 |
| Type  Change | | | |

| Project: P0004 | Inmate Banking and Tracking | | |
|---|---|---|---|
| Priority:  3 | $0 | $17,000 | $0 |
| Type  Continuing | | | |

| Project: P0005 | Auto Fingerprint Info System | | |
|---|---|---|---|
| Priority:  4 | $55,000 | $15,000 | $15,000 |
| Type  Change | | | |

| Project: P0006 | Prison Support Project | | |
|---|---|---|---|
| Priority:  5 | $11,500 | $307,848 | $152,697 |
| Type  Change | | | |

| Project: P0007 | Imaging Project | | |
|---|---|---|---|
| Priority:  6 | $0 | $0 | $103,405 |
| Type  New | | | |

| Project: P0008 | Inmate Law Libraries | | |
|---|---|---|---|
| Priority:  7 | $0 | $0 | $70,000 |
| Type  New | | | |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 194,372 | 668,169 | 581,214 |
| Federal Funds | 267,285 | 33,750 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $461,657 | $701,919 | $581,214 |

# Agency Information Technology Plan Summaries

**Agency:**     530.2  DOC - Rough Rider Industries

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:  102  Rough Rider Mgmt Info System**

**Goals and Objectives**

**Short Term:**
- Continue to train and educate staff.
- Develop well documented procedures and create training manuals.
- After conversion, add additional equipment if necessary.
- Establish communications with James River Correctional Center (JRCC).

**Medium Term:**
- Upgrade Windows 95 workstations to Windows NT.
- Provide an online product catalog via a web site.
- Establish communications with Federal Government via Electronic Data Interchange (EDI).

**Long Term:**
- Continue to Evaluate and upgrade server and workstations.

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 294,873 | 136,925 | 127,586 |
| Total Funds | $294,873 | $136,925 | $127,586 |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 294,873 | 136,925 | 127,586 |
| Total Funds | $294,873 | $136,925 | $127,586 |

# Agency Information Technology Plan Summaries

**Agency:** 530.3 DOC - Juvenile Services Youth Correctional

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function: 500 YCC Network System**

**Goals and Objectives**

**Short Term:**
- Upgrade PC/workstations (hardware and software) to efficiently run user applications.
- Assure sufficient future funding to accomplish project.

**Medium Term:**
- Continue DJS' commitment to expand the existing communications network by linking computer communications between the Community Services Division and the Youth Correctional Center. Develop a policy on Acceptable Internet Use. Train staff in use of the Internet. Educate students in the use of the Internet. Hire a computer training coordinator.

**Long Term:**
- Continue to maintain and enhance the system to meet emerging technological developments.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 131,442 | 263,960 | 248,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $131,442 | $263,960 | $248,000 |

**Project Budgets**

| Project: | P0009 | Communication Network Project | | |
|---|---|---|---|---|
| Priority: | 2 | $0 | $60,000 | $15,000 |
| Type | Change | | | |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 131,442 | 263,960 | 248,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $131,442 | $263,960 | $248,000 |

# Agency Information Technology Plan Summaries

**Agency:**    530.4  DOC - Div. of Parole & Probation

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:   401   P & P Miscellaneous System**

### Goals and Objectives

**Short Term:**
- Upgrade NetWare Server to version 5.0.
- Continue to maintain and enhance the system to support DOCR operations.
- Replace and Purchase Computers for DOCR adult services.
- Provide network connectivity for DOCR adult services computer users.
- Install and configure new network for JRCC.
- Install ADSM backup technology on Winframe server.
- Install ADSM backup technology on NetWare server.

**Medium Term:**
- Develop Web site for the DOCR.
- Provide video conferencing capabilities for DOCR.
- Continue to maintain and enhance the system to support DOCR operations.
- Develop a disaster recovery plan for all DOCR systems.
- Provide network connectivity for all DOCR adult services computer users.
- Develop a structured training program to educate new and current DOCR staff concerning DOCR automation system usage and capabilities.
- Upgrade department e-mail system.
- Investigate and implement a solution for forecasting prison population.

**Long Term:**
- Replace network servers.
- Upgrade network operating systems.
- Connect and integrate Youth Corrections with DOCR network operations.
- Connect and integrate MRCC with DOCR network operations.
- Continue to maintain and enhance the system to support DOCR operations.
- Migrate office applications.

**System/Function Budget:**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 131,729 | 125,988 | 174,388 |
| Federal Funds | 31,995 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $163,724 | $125,988 | $174,388 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 131,729 | 125,988 | 174,388 |
| Federal Funds | 31,995 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $163,724 | $125,988 | $174,388 |

# Agency Information Technology Plan Summaries

**Agency:** 530.5 DOC - Div. of Juvenile Services Community

**System/Function: 103   Case Management System**

**System/Function Budget (including Projects):**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 99,000 | 117,000 | 118,000 |
| Federal Funds | 102,800 | 24,000 | 25,000 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $201,800 | $141,000 | $143,000 |

**Goals and Objectives**

**Short Term:**
- Define Case Management information to be collected and the use of that information.
- Locate and review Case Management systems in other states.  Develop a Request for Proposal (RFP) to write a DJS Case Management System.  We anticipate that the bulk of project P0010 will be completed during the current biennium.

**Medium Term:**
- Implement the Case Management system.  Evaluate and modify the Case Management system.

**Long Term:**
- Continue to maintain and enhance the system to adequately meet increasing user needs and legal requirements.

**Project Budgets**

| | | | 97-99 | 99-01 | 01-03 |
|---|---|---|---|---|---|
| Project: | P0001 | Case Management Project | | | |
| Priority: | 1 | | $75,000 | $5,000 | $0 |
| Type | Continuing | | | | |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 99,000 | 117,000 | 118,000 |
| Federal Funds | 102,800 | 24,000 | 25,000 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $201,800 | $141,000 | $143,000 |

# Agency Information Technology Plan Summaries

**Agency:**     **540.0**   **Adjutant General / Civil Air Patrol**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

## System/Function:   400   Reserve Comp Auto Sys (RCAS)

**Goals and Objectives**

**Short Term:**
- Field new and upgrade old computer systems to meet RCAS complaint requirements.

**Medium Term:**
- Network all systems and train all system operators.

**Long Term:**
- Migrate to NT 4.0 server and tie to Frame Relay Network.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 23,599 | 48,500 | 51,500 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $23,599 | $48,500 | $51,500 |

## System/Function:   401   Vision 2000, Real Prop Mgmt

**Goals and Objectives**

**Short Term:**
- Gather data and submit questionnaires to contractor.

**Medium Term:**
- Identify hardware requirements for installing software packages and train operators.

**Long Term:**

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 37,500 | 2,500 | 2,500 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $37,500 | $2,500 | $2,500 |

## System/Function:   402   State Agency Support

**Goals and Objectives**

**Short Term:**
- To strive for optimum efficiency and keep up with technological advances.

**Medium Term:**
- To strive for optimum efficiency and keep up with technological advances.

**Long Term:**
- To strive for optimum efficiency and keep up with technological advances.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 27,000 | 33,000 | 34,500 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $27,000 | $33,000 | $34,500 |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 27,000 | 33,000 | 34,500 |
| Federal Funds | 61,099 | 51,000 | 54,000 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $88,099 | $84,000 | $88,500 |

# Agency Information Technology Plan Summaries

**Agency:**     **601.0  Economic Dev & Fin/Ag. Products Utilization**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:   400   EDF-NT4 Miscellanoues System**

**Goals and Objectives**

**Short Term:**
- Continue to maintain and update the system to meet the needs of the users and customers.
- Complete the implementation of the new project and client tracking software.
- Convert network to ethernet from token ring.
- Implement faxing from individual's PCs.
- Increase our presence on the Internet.
- Begin setting up our intranet.
- Update the e-mail system.

**Medium Term:**
- Continue to maintain and update the system to meet the needs of the users and customers.
- Continue increasing our presence on the internet.
- Update our presentation and publication equipment.
- Install video conferencing equipment.
- Review and possibly implement an Extranet.

**Long Term:**
- Continue to maintain and update the system to meet the needs of the users and customers.
- Consider mobile video conferencing.

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 345,676 | 528,723 | 368,686 |
| Federal Funds | 0 | 3,889 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $345,676 | $532,612 | $368,686 |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 345,676 | 528,723 | 368,686 |
| Federal Funds | 0 | 3,889 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $345,676 | $532,612 | $368,686 |

# Agency Information Technology Plan Summaries

**Agency:** 602.0 **Agriculture Department/Credit Review**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function: 400 Novell NetWare Server**

---

**Goals and Objectives**

**Short Term:**
Remove all the DOS-based programs and upgrade th NetWare 3.12 software to 4 or better

**Medium Term:**
Upgrading to a bigger machine for server, as data needs increase

**Long Term:**
To have all field staff with laptops to communicate with the office, clients and internet access

---

**System/Function Budget (including Projects):**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 112,672 | 135,684 | 116,984 |
| Federal Funds | 53,749 | 57,857 | 35,607 |
| Special Funds | 50,564 | 35,294 | 27,744 |
| Total Funds | $216,985 | $228,835 | $180,335 |

**Project Budgets**

| Project: P0001 | Pesticide Registration Program | | |
|---|---|---|---|
| Priority: 1 | $26,000 | $2,500 | $0 |
| Type Continuing | | | |

| Project: P0002 | Agricultural Mediation Service | | |
|---|---|---|---|
| Priority: 2 | $44,950 | $51,500 | $8,500 |
| Type | | | |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 112,672 | 135,684 | 116,984 |
| Federal Funds | 53,749 | 57,857 | 35,607 |
| Special Funds | 50,564 | 35,294 | 27,744 |
| Total Funds | $216,985 | $228,835 | $180,335 |

# Agency Information Technology Plan Summaries

**Agency:**      **616.0  Seed Department**

Plan Approval: 03/02/1998

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:   400   Administrative System**

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 35,860 | 40,225 | 42,300 |
| Total Funds | $35,860 | $40,225 | $42,300 |

**Goals and Objectives**
**Short Term:**
- Establish a replacement schedule for hardware.
**Medium Term:**
- Continue to maintain and upgrade our system.
**Long Term:**

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 35,860 | 40,225 | 42,300 |
| Total Funds | $35,860 | $40,225 | $42,300 |

Statewide Information Technology Plan

VI-173

# Agency Information Technology Plan Summaries

**Agency:**      **627.0 Upper Great Plains Transportation**

|  | **97-99 Dollars** | **99-01 Dollars** | **01-03 Dollars** |
|---|---|---|---|

**ATE Program:**      **700   TEL8**

| ATE Program Budget: | | | |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 71,644 | 44,000 | 44,000 |
| Special Funds | 592,796 | 292,000 | 292,000 |
| Total Funds | $664,440 | $336,000 | $336,000 |

**Goals and Objectives**

**Short Term:**
- TEL 8 Network Equipment Upgrade (6 months)

**Medium Term:**

**Long Term:**

| Total Department Technology Budget by Funding Source | | | |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 71,644 | 44,000 | 44,000 |
| Special Funds | 592,796 | 292,000 | 292,000 |
| Total Funds | $664,440 | $336,000 | $336,000 |

# Agency Information Technology Plan Summaries

**Agency:**     **630.0 NDSU Extension Service**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**ATE Program:**     **700 NDSU Educational Outreach Arms**

**Goals and Objectives**

**Short Term:**

- Continue stabilizing presence of networked computers for all employees. Networking is a major communication and work sharing tool for this agency.

**Medium Term:**

- All staff equipped with computers with full Internet capability; 45% of staff with portability; All county and regional facilities with networked access to NDUS and state partners/resources. Public access to information and education resources.

**Long Term:**

- Medium term continued. Increase portability as feasible. Greater educational and informational resources available to public.

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 751,920 | 1,066,612 | 1,140,058 |
| Federal Funds | 50,978 | 88,885 | 95,004 |
| Special Funds | 471,543 | 622,190 | 665,034 |
| Total Funds | $1,274,441 | $1,777,687 | $1,900,096 |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 751,920 | 1,066,612 | 1,140,058 |
| Federal Funds | 50,978 | 88,885 | 95,004 |
| Special Funds | 471,543 | 622,190 | 665,034 |
| Total Funds | $1,274,441 | $1,777,687 | $1,900,096 |

# Agency Information Technology Plan Summaries

**Agency:**     **638.0  Northern Crops Institute**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**ATE Program:**     **700   Northern Crops Institute**

**ATE Program Budget:**

| | | | |
|---|---|---|---|
| **Goals and Objectives** | General Funds | 14,127 | 38,878 | 41,846 |

<table>
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**Goals and Objectives**

**Short Term:**

- Continue stabilizing presence of networked computers for all employees. Networking is a major communication and work-sharing tool for this agency.

**Medium Term:**

- All staff equipped with computers with full Internet capability and required portability; Expand public access to information and education resources.

**Long Term:**

- Medium term objectives continued. Increase portability as feasible. Make more educational and informational resources available to audiences within the NCI mission.

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**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 14,127 | 38,878 | 41,846 |
| Federal Funds | 2,493 | 6,149 | 6,672 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $16,620 | $45,027 | $48,518 |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 14,127 | 38,878 | 41,846 |
| Federal Funds | 2,493 | 6,149 | 6,672 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $16,620 | $45,027 | $48,518 |

# Agency Information Technology Plan Summaries

**Agency:**     640.0  ND Ag Experiment Station

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**ATE Program:**     700   ND Ag Experiment Station

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 448,121 | 924,579 | 953,100 |
| Federal Funds | 89,624 | 184,916 | 190,619 |
| Special Funds | 358,496 | 739,662 | 762,480 |
| Total Funds | $896,241 | $1,849,157 | $1,906,199 |

**Goals and Objectives**

**Short Term:**

- Continue stabilizing presence of networked computers for all employees. Networking is a major communication and work-sharing tool for this agency. Establish regular upgrade and service plan.

**Medium Term:**

- All staff equipped with computers with full Internet capability; 15% of staff with portability; All Research Extension Centers with networked access to NDUS and state partners/resources. Public access to research findings. Fluid interaction with NDSU Extension Service offices.

**Long Term:**

- Medium term goals continued. Increase portability as feasible. Greater educational resources and research data available to public. Comprehensive sharing of research data between scientists in and out of North Dakota.

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 448,121 | 924,579 | 953,100 |
| Federal Funds | 89,624 | 184,916 | 190,619 |
| Special Funds | 358,496 | 739,662 | 762,480 |
| Total Funds | $896,241 | $1,849,157 | $1,906,199 |

# Agency Information Technology Plan Summaries

**Agency:**      **665.0 State Fair Association**

Plan Approval: 02/06/1998

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**ATE Program:**      **700   Administration System**

**ATE Program Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 10,000 | 10,000 | 10,000 |
| Total Funds | $10,000 | $10,000 | $10,000 |

**Goals and Objectives**

**Short Term:**
- Network the computers within our office.

**Medium Term:**
- Connect to OMB.

**Long Term:**

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 10,000 | 10,000 | 10,000 |
| Total Funds | $10,000 | $10,000 | $10,000 |

# Agency Information Technology Plan Summaries

**Agency:        701.0  Historical Society**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:   100   Museum Collection Mgmt System

**Goals and Objectives**

**Short Term:**
- Continue to maintain and enhance the system to meet staff and customer requirements.
- Improve system documentation.

**Medium Term:**
- Develop a disaster recovery plan.
- Increase capacity and capability to provide electronic collections information.

**Long Term:**
- Increase capability to provide public access to information without Society intervention.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 1,500 | 1,500 | 7,875 |
| Federal Funds | 15,000 | 15,000 | 20,000 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $16,500 | $16,500 | $27,875 |

## System/Function:   101   Desktop Publishing System

**Goals and Objectives**

**Short Term:**
- Continue to maintain and enhance the system to meet public demands and staff requirements.

**Medium Term:**
- Develop a disaster recovery plan.
- Implement Mac Stations for graphic design and exhibit development.
- Upgrade the system for better publications, color photography, interactive display creation, video manipulation and large format color printing.

**Long Term:**
- Placement of an integrated workstation in the exhibit production office.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 1,500 | 1,500 | 9,500 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $1,500 | $1,500 | $9,500 |

## System/Function:   102   State Archives/Research Lib

**Goals and Objectives**

**Short Term:**
- Continue to maintain and enhance the system to meet staff and customer requirements.

**Medium Term:**
- Develop a disaster recovery plan.
- Increase capacity and capability to provide electronic collections information.
- Obtain hardware and software to allow routine digital-imaging of all photograph collections.
- Explore the use of the World Wide Web for the dissemination of even more collections information.
- Obtain funding to maintain the ODIN library system.

**Long Term:**
- Increase capability to provide public access to information without Society intervention.

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 14,250 | 139,000 | 63,000 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $14,250 | $139,000 | $63,000 |

**Project Budgets**

| Project: P0001 | ND Library Info System (ODIN) | | |
|---|---|---|---|
| Priority:   1 | $0 | $118,000 | $40,000 |
| Type      New | | | |

# Agency Information Technology Plan Summaries

**Agency:**     **701.0   Historical Society**

Plan Approval: 03/04/1998

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:   103   Manuscript Collection System**

**Goals and Objectives**
**Short Term:**
- Continue to maintain and enhance the system to meet staff and customer requirements.
**Medium Term:**
- Develop a disaster recovery plan.
**Long Term:**
- Increase capability to provide public access to information without Society intervention.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 500 | 2,550 | 2,750 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $500 | $2,550 | $2,750 |

**System/Function:   400   Miscellaneous System**

**Goals and Objectives**
**Short Term:**
- Continue to maintain and enhance the system to meet customer requirements and bring all divisions to an equal level of technological service.
- Improve system documentation.
**Medium Term:**
- Develop a disaster recovery plan.
- Increase capacity for electronic access and maintenance of data.
**Long Term:**
- Maintain data technology that is current and meets industry standards.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 56,000 | 240,500 | 104,550 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $56,000 | $240,500 | $104,550 |

**Project Budgets**

| Project: P0002 | Integrate Security System | | |
|---|---|---|---|
| Priority: 2 | $0 | $127,000 | $13,000 |
| Type New | | | |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 73,750 | 385,050 | 187,675 |
| Federal Funds | 15,000 | 15,000 | 20,000 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $88,750 | $400,050 | $207,675 |

# Agency Information Technology Plan Summaries

**Agency:** 709.0 **Council on the Arts**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function: 400 Miscellaneous Systems**

| Goals and Objectives |
|---|
| **Short Term:** |
| - Implement a hardware, software and peripheral device upgrade schedule. |
| - Develop feasibility criteria for implementing electronic records. |
| - Develop a formal method of assessing client use of technology. |
| **Medium Term:** |
| - Maintain an up-to-date system. |
| - Enhance system to improve customer service. |
| - Enhance system to improve agency efficiency. |
| **Long Term:** |
| - Continue to maintain an up-to-date system. |
| - Continue to enhance the system to improve customer service. |
| - Continue to enhance the system to improve agency efficiency. |

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 9,050 | 25,775 | 10,075 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $9,050 | $25,775 | $10,075 |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 9,050 | 25,775 | 10,075 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $9,050 | $25,775 | $10,075 |

# Agency Information Technology Plan Summaries

**Agency:** 720.0  Game and Fish

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:  100   Cost Tracking & Accounting

**Goals and Objectives**

**Short Term:**
- Provide usable project (as defined in the department's strategic plan) expense  information relative to budget.
- develop time management reports.

**Medium Term:**
- produce a system use and maintenance manual for accounting.

**Long Term:**
- make project budget information available to field personnel.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 48,135 | 50,542 | 53,069 |
| Special Funds | 48,135 | 50,542 | 53,069 |
| Total Funds | $96,270 | $101,084 | $106,138 |

## System/Function:  101   Licensing System

**Goals and Objectives**

**Short Term:**
- Provide convenient and accessible sources of hunting and fishing licenses to sportsmen in North Dakota.
- Provide accurate and reliable accounting of hunting and fishing licenses sold.
- Allow the public to access Department license databases over the Internet.

**Medium Term:**
- Develop the ability to sell hunting and fishing licenses over the Internet.

**Long Term:**
- Explore alternatives to traditional data entry methods for limited license drawing applications to reduce costs and shorten processing cycles.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 19,704 | 20,729 | 21,765 |
| Special Funds | 177,708 | 186,554 | 195,883 |
| Total Funds | $197,412 | $207,283 | $217,648 |

## System/Function:  400   Misc. Functions

**Goals and Objectives**

**Short Term:**
- Maintain and enhance the systems to meet G&F requirements.

**Medium Term:**
- Add Outdoors and Hunter Safety database search to our web page.
- Convert harvest and use surveys which still reside on the mainframe to PC environment.

**Long Term:**
- Evaluate the performance of Outdoors and Hunter Safety systems to determine what if any revisions are necessary.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 35,196 | 36,955 | 38,803 |
| Special Funds | 35,195 | 36,955 | 38,802 |
| Total Funds | $70,391 | $73,910 | $77,605 |

# Agency Information Technology Plan Summaries

**Agency:** 720.0 Game and Fish

Plan Approval: 02/19/1998

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function: 500 Network/Data Communications

**Goals and Objectives**

**Short Term:**
- Continue to migrate users from Windows 3.1 to Windows 95.
- Upgrade users from Windows 3.1 software to Windows 95 versions of the software.
- Upgrade server in Devils Lake Office.

**Medium Term:**
- Install network in the Spiritwood field office when the building is completed.
- Upgrade servers in 2 field offices.

**Long Term:**
- Evaluate upgrade of Network OS from Netware to Windows NT.
- Connect field offices to the State's WAN.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 48,860 | 51,303 | 53,865 |
| Special Funds | 48,859 | 51,302 | 53,865 |
| Total Funds | $97,719 | $102,605 | $107,730 |

## System/Function: 501 Administrative Functions

**Goals and Objectives**

**Short Term:**
- replace 25% of department owned PC's per year.
- provide users with technical support to ensure efficient and reliable performance of hardware and software.

**Medium Term:**
- replace 25% of department owned PC's per year.
- provide users with technical support to ensure efficient and reliable performance of hardware and software.

**Long Term:**
- replace 25% of department owned PC's per year.
- provide users with technical support to ensure efficient and reliable performance of hardware and software.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 173,445 | 182,117 | 191,223 |
| Special Funds | 173,444 | 182,116 | 191,222 |
| Total Funds | $346,889 | $364,233 | $382,445 |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 325,340 | 341,646 | 358,725 |
| Special Funds | 483,341 | 507,469 | 532,841 |
| Total Funds | $808,681 | $849,115 | $891,566 |

# Agency Information Technology Plan Summaries

**Agency:**     **740.0  Tourism Department**

|  | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:  400   Internal Travel Inquiry Dbase**

**Goals and Objectives**

**Short Term:**
- Maintain and upgrade to meet customer, industry and technology needs.

**Medium Term:**
- Maintain and upgrade to meet customer, industry and technology needs.

**Long Term:**
- Maintain and upgrade to meet customer, industry and technology needs.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 23,200 | 23,200 | 23,200 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $23,200 | $23,200 | $23,200 |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 23,200 | 23,200 | 23,200 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $23,200 | $23,200 | $23,200 |

# Agency Information Technology Plan Summaries

**Agency:** **750.0  Parks and Recreation**

|  | 97-99<br>**Dollars** | 99-01<br>**Dollars** | 01-03<br>**Dollars** |
|---|---|---|---|

**System/Function:  500  Parks LAN**

**Goals and Objectives**

**Short Term:**
- Maintain and Enhance system to meet current and future needs.
- Develop IT Team to provide input and guide future IT direction.
- Establish Intranet Web server.
- Develop Intranet Applications.
- Support and Enhance high quality dial-in services for remote and mobile staff.

**Medium Term:**
- Maintain and Enhance system to meet future needs.
- Transition to Open Standards based network operating systems.
- enhance system with additional server and applications to meet needs.
- Develop and enhance Intranet applications.

**Long Term:**
- Maintain and Enhance system to meet future needs.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 122,100 | 119,760 | 119,760 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 15,000 | 15,000 | 15,000 |
| Total Funds | $137,100 | $134,760 | $134,760 |

**Project Budgets**

| Project: | P0001 | Intranet /web server | | |
|---|---|---|---|---|
| Priority: | 1 | $8,100 | $5,760 | $5,760 |
| Type | Continuing | | | |

**Total Department Technology Budget by Funding Source**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 122,100 | 119,760 | 119,760 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 15,000 | 15,000 | 15,000 |
| Total Funds | $137,100 | $134,760 | $134,760 |

# Agency Information Technology Plan Summaries

**Agency:**     **770.0   Water Commission**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:   400   SW Comm IT Main System**

**Goals and Objectives**

**Short Term:**

The agency will maintain and enhance the current technology infrastructure to provide sufficient flexibility to meet the changing requirements associated with water resource management.

- Adopt and implement a replacement policy that is based upon a three to five year technology life-cycle. This policy will provide for the replacement of between twenty and thirty percent of the existing desktop base annually.
- Evolve and enhance the technology infrastructure to accommodate the wide range of scientific applications.
- Maintain and enhance the software base as updates become available.
- Enhance and evolve the existing software base as new software technology becomes available.

**Medium Term:**

- Evolve and enhance the technology infrastructure to accommodate the wide range of scientific applications.
- Enhance training and support for the agency.
- Enhance and evolve the existing software base as new software technology becomes available.
- Hire additional full time employee.

**Long Term:**

- Evolve and enhance the technology infrastructure to accommodate the wide range of scientific applications.
- Enhance and evolve the existing software base as new software technology becomes available.
- Hire additional full time employee.

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 348,847 | 458,000 | 572,800 |
| Federal Funds | 30,000 | 30,000 | 32,000 |
| Special Funds | 24,000 | 25,000 | 25,000 |
| Total Funds | $402,847 | $513,000 | $629,800 |

**Total Department Technology Budget by Funding Source**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 348,847 | 458,000 | 572,800 |
| Federal Funds | 30,000 | 30,000 | 32,000 |
| Special Funds | 24,000 | 25,000 | 25,000 |
| Total Funds | $402,847 | $513,000 | $629,800 |

# Agency Information Technology Plan Summaries

**Agency:**      **770.1  SWC-Atmospheric Resource Board**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:   100   SW Comm IT Weather Data System**

**Goals and Objectives**

**Short Term:**
-  To acquire and manipulate various forms of meteorological data to provide meteorological data products, forecasting and nowcasting support to the NDCMP and any associated program under the State/Federal Cooperative Research programs.

**Medium Term:**
-  Continue to provide field support while retaining the ability to evolve with the changing state of technology in weather analysis and forecasting so as to provide the best possible service to the people of North Dakota and with whom the ARB contracts.

**Long Term:**
-  Continue to provide field support while retaining the ability to evolve with the changing state of technology in weather analysis and forecasting so as to provide the best possible service to the people of North Dakota and with whom the ARB contracts.

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 13,644 | 27,258 | 21,436 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 57,576 | 40,886 | 32,153 |
| Total Funds | $71,220 | $68,144 | $53,589 |

**Total Department Technology Budget by Funding Source**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 13,644 | 27,258 | 21,436 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 57,576 | 40,886 | 32,153 |
| Total Funds | $71,220 | $68,144 | $53,589 |

# Agency Information Technology Plan Summaries

**Agency:**    **801.0   Department of Transportation**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function: 100   Administration, Offices, Legal

**Goals and Objectives**

**Short Term:**
- Continue to maintain and enhance the system to meet customer requirements.

**Medium Term:**
- Continue to maintain and enhance the system to meet customer requirements.
- Provide teleconferencing at each of the 8 districts and 2 region offices.

**Long Term:**
- Continue to maintain and enhance the system to meet customer requirements.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 23,507 | 153,148 | 75,319 |
| Total Funds | $23,507 | $153,148 | $75,319 |

**Project Budgets**

| Project: P0004 | Teleconferencing | | |
|---|---|---|---|
| Priority: 4 | $2,300 | $129,992 | $51,296 |
| Type   New | | | |

## System/Function: 101   Financial Management

**Goals and Objectives**

**Short Term:**
- Research technology, implement when possible.
- Current worksheets moved from Lotus 1, 2, 3 to QuattroPro.
- Continue to maintain and enhance the system to meet customer requirements.

**Medium Term:**
- Research new technology, implement when possible.
- Continue to maintain and enhance the system to meet customer requirements.

**Long Term:**
- Continue to maintain and enhance the system to meet customer requirements.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 395,406 | 428,024 | 445,348 |
| Total Funds | $395,406 | $428,024 | $445,348 |

## System/Function: 102   Human Resources

**Goals and Objectives**

**Short Term:**
- Develop and implement the system.
- Continue to maintain and enhance the non-PMRS functions to meet customer requirements.

**Medium Term:**
- Analyze other segments for possible development with other State Agencies.
- Continue to maintain and enhance the system to meet customer requirements.

**Long Term:**
- Continue to maintain and enhance the system to meet customer requirements.

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 324,672 | 153,417 | 156,737 |
| Total Funds | $324,672 | $153,417 | $156,737 |

# Agency Information Technology Plan Summaries

**Agency:**     **801.0   Department of Transportation**

|  | **97-99**<br>**Dollars** | **99-01**<br>**Dollars** | **01-03**<br>**Dollars** |
|---|---|---|---|

## System/Function:   103   Information Technology

**Goals and Objectives**

**Short Term:**
- Research technology, implement when possible.
- Continue to maintain and enhance the system to meet customer requirements.

**Medium Term:**
- Study help desk functions and software needs.
- Study feasibility of document management/imaging.
- Research new technology, implement when possible.
- Continue to maintain and enhance the system to meet customer requirements.

**Long Term:**
- Continue to maintain and enhance the system to meet customer requirements.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 728,387 | 1,101,866 | 1,067,494 |
| Total Funds | $728,387 | $1,101,866 | $1,067,494 |

**Project Budgets**

| Project: | P0002 | Electronic Doc Mgmt Sys (EDMS) | | |
|---|---|---|---|---|
| Priority: | 2 | $29,600 | $111,200 | $87,136 |
| Type | New | | | |

## System/Function:   104   Drivers License Systems

**Goals and Objectives**

**Short Term:**
- Continue to maintain and enhance the system to meet customer requirements.

**Medium Term:**
- Continue to maintain and enhance the system to meet customer requirements.
- Automate an additional 10 photo sites.

**Long Term:**
- Continue to maintain and enhance the system to meet customer requirements.

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 1,587,797 | 1,735,910 | 1,680,583 |
| Total Funds | $1,587,797 | $1,735,910 | $1,680,583 |

**Project Budgets**

| Project: | P0005 | Automated Photo Sites | | |
|---|---|---|---|---|
| Priority: | 5 | $0 | $117,472 | $5,824 |
| Type | Continuing | | | |

# Agency Information Technology Plan Summaries

**Agency:**     **801.0  Department of Transportation**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

**System/Function:  105   Motor Vehicle**

**System/Function Budget (including Projects):**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 2,057,236 | 2,063,245 | 2,082,471 |
| Total Funds | $2,057,236 | $2,063,245 | $2,082,471 |

**Goals and Objectives**

**Short Term:**

MOTOR VEHICLE
- Implementation of VRTS.

MOTOR CARRIER
- Research and implement new technology, incorporating Year 2000 changes and integration with VRTS.

MISCELLANEOUS
- Continue to maintain and enhance the system to meet customer requirements.

**Medium Term:**

MOTOR VEHICLE
- Continue to maintain and enhance the system to meet customer requirements.

MOTOR CARRIER
- Study joining the IFTA and IRP Clearinghouses to improve communication with the 57 other IFTA jurisdictions and the 50 IRP jurisdictions.

MISCELLANEOUS
- Continue to maintain and enhance the system to meet customer requirements.

**Long Term:**

MOTOR VEHICLE AND MISCELLANEOUS
- Continue to maintain and enhance the system to meet customer requirements.

MOTOR CARRIER
- Research and implement new technology and/or software to provide for the electronic filing of IFTA quarterly reports and electronic registration renewal by motor carriers.

# Agency Information Technology Plan Summaries

**Agency:** 801.0 **Department of Transportation**

|  | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function: 106 State Fleet Services

| Goals and Objectives |
|---|
| **Short Term:** |
| - Results from BPR will allow state departments to get billing and usage on-line. |
| - Other - Continue to maintain and enhance the system to meet customer requirements. |
| **Medium Term:** |
| - Continue to maintain and enhance the system to meet customer requirements. |
| **Long Term:** |
| - Continue to maintain and enhance the system to meet customer requirements. |

**System/Function Budget:**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 139,852 | 150,448 | 156,806 |
| Total Funds | $139,852 | $150,448 | $156,806 |

## System/Function: 107 Construction Services

| Goals and Objectives |
|---|
| **Short Term:** |
| - Research available systems. |
| **Medium Term:** |
| - Based on the short term research, either purchase or develop internally an updated CARS system. |
| **Long Term:** |
| - Implement new CARS system. |
| - Continue to maintain/enhance the system to meet customer requirements. |

**System/Function Budget (including Projects):**

|  | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 100,621 | 218,575 | 593,134 |
| Total Funds | $100,621 | $218,575 | $593,134 |

**Project Budgets**

| Project: P0003 | Constr Auto Rec Sys (CARS) |  |  |
|---|---|---|---|
| Priority: 3 | $4,784 | $146,592 | $499,008 |
| Type Change |  |  |  |

# Agency Information Technology Plan Summaries

**Agency:**     **801.0  Department of Transportation**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|

## System/Function:  108  Maintenance and Engineer Serv

**Goals and Objectives**

**Short Term:**
- Road reporting - have the road information available in a timely manner, and add additional features for all road conditions including construction, load restrictions, and any others.
- EMS - Interface fuel tickets from MasterCard via Petroleum Source; Install version 4.0 provided by Prototype, Inc.
- Other - Continue to maintain and enhance the system to meet customer requirements.

**Medium Term:**
- Road reporting - keep systems up to date with current technologies.
- Other - Continue to maintain and enhance the system to meet customer requirements.

**Long Term:**
- Road reporting - increase forecasting capabilities.
- Other - Continue to maintain and enhance the system to meet customer requirements.

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 198,526 | 141,462 | 147,370 |
| Total Funds | $198,526 | $141,462 | $147,370 |

## System/Function:  109  Regions/Districts

**Goals and Objectives**

**Short Term:**
- Continue to maintain and enhance the system to meet customer requirements.

**Medium Term:**
- Continue to maintain and enhance the system to meet customer requirements.

**Long Term:**
- Continue to maintain and enhance the system to meet customer requirements.

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 303,223 | 333,513 | 343,782 |
| Total Funds | $303,223 | $333,513 | $343,782 |

# Agency Information Technology Plan Summaries

**Agency:**     **801.0 Department of Transportation**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

**System/Function:**   **110**   **Design, Bridge, Material & Res**

**System/Function Budget:**

| | | | |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 782,148 | 991,992 | 672,153 |
| Total Funds | $782,148 | $991,992 | $672,153 |

**Goals and Objectives**

**Short Term:**
- Continue to maintain and enhance the system to meet user requirements.
- Revamp the Standards Committee so all effected Divisions have representation and add a District representative.
- Research new products and enhancement of the CADD system.

**Medium Term:**
- Enhance the system by integrating with GIS and GPS.
- Enhance the system to provide Federal Highway Administration (FHWA) viewing access to the plans.
- Research new products and enhancement to the CADD system.
- Review and enhance our engineering process to take advantage of software.
- Continue to maintain and enhance the system to meet user requirements.
- Renegotiate the Lease contracts for the appropriate number of years.
- Evaluate existing hardware for possible upgrading due to enhancement to software requiring greater system resources.

**Long Term:**
- Continue to maintain and enhance the system to meet user requirements.
- Re-evaluate the system and platform.
- Consider the operating platform needs for any new systems, CADD systems usually only last 5 to 10 years.

# Agency Information Technology Plan Summaries

**Agency:**     **801.0 Department of Transportation**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

## System/Function: 111 Planning and Prog, Loc Gov

<table>
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**Goals and Objectives**

**Short Term:**
- Enhance specific sections of the system.
- Continue to maintain the system to meet customer requirements.
- Complete county base map conversion and specific projects identified; maintain base map.

**Medium Term:**
- Enhance additional specific sections of the system.
- Continue to maintain the system to meet customer requirements.
- Complete the remaining specific projects.
- Digitize video tapes of highway (Pathway) to put on network.

**Long Term:**
- Continue to maintain and make minor enhancements to the system to meet customer requirements.
- Identify and complete new projects for customers.

</td></tr>
</table>

**System/Function Budget (including Projects):**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 301,040 | 99,520 | 15,520 |
| Special Funds | 2,195,642 | 1,639,807 | 1,245,167 |
| Total Funds | $2,496,682 | $1,739,327 | $1,260,687 |

**Project Budgets**

| Project: P0001 | Roadway Info Mgmt Sys (RIMS) | | |
|---|---|---|---|
| Priority: 1 | $635,680 | $421,536 | $63,296 |
| Type: Continuing | | | |

| Project: P0006 | Digitizing Images from Pathway | | |
|---|---|---|---|
| Priority: 6 | $0 | $100,000 | $0 |
| Type: New | | | |

## System/Function: 400 NDDOT Radio Network

<table>
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**Goals and Objectives**

**Short Term:**
- Replacement of 200 crystal controlled radios with synthesized, multi-channel radio.
- To assist the Mobile Data Committee in the implementation of a statewide mobile data radio network. To implement PROJECT 99 which is an upgrade to the radio network for a 99 station autodial enhancement.

**Medium Term:**
- Begin replacement upgrade of base stations to multi-function analog/digital bases (goal: 20 base unites).
- Maintain customer service and upgrade technology when necessary.

**Long Term:**
- Complete upgrades of the final 21 base stations to multi-function analog/digital bases.
- Maintain customer service and upgrade technology when necessary.

</td></tr>
</table>

**System/Function Budget:**

| | 97-99 | 99-01 | 01-03 |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 905,734 | 1,054,532 | 1,065,963 |
| Total Funds | $905,734 | $1,054,532 | $1,065,963 |

# Agency Information Technology Plan Summaries

**Agency:**     **801.0  Department of Transportation**

| | 97-99<br>Dollars | 99-01<br>Dollars | 01-03<br>Dollars |
|---|---|---|---|

### System/Function:  500  Network

**Goals and Objectives**

**Short Term:**
- Provide a networking infrastructure for sharing information.
- Establish a replacement schedule for PC's and expendable equipment.
- Installation of Windows 95 (update from Windows 3.1).
- Installation of Corel 8 Suite, including WordPerfect 8, Presentation 8, and QuattroPro 8.

**Medium Term:**
- Continue to maintain and enhance the system to meet customer requirements.

**Long Term:**
- Provide a networking infrastructure that will continue to meet our needs and be able to keep up with the changes in technology.
- Continue to maintain and enhance the system to meet customer requirements.

**System/Function Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 |
| Special Funds | 2,039,691 | 2,293,178 | 2,385,790 |
| Total Funds | $2,039,691 | $2,293,178 | $2,385,790 |

### ATE Program:  700  Teleconferencing

**Goals and Objectives**

**Short Term:**
EXISTING SYSTEM:  Utilize technology in communication links to other state DOT's, universities, and Federal Highway Administration for meetings and training.
NEW SYSTEM:  Develop an integration plan for the NDDOT to provide teleconferencing at each of the 8 districts and 2 region offices.

**Medium Term:**
EXISTING SYSTEM:  Continue to utilize technology in communication links to other state DOTs, universities, and Federal Highway administration for meetings and training.
NEW SYSTEM:   Implement a real time video teleconference system statewide into the existing LAN.

**Long Term:**
EXISTING SYSTEM:   Utilize technology in communication links to other state DOTs, universities, and Federal Highway administration for meetings and training.  In addition, look at interfacing this system with the new system (SWIFT) to give all districts and regions access to Tele8 programs.
NEW SYSTEM:   Provide dial up access from remote locations via LAN.

**ATE Program Budget:**

| | 97-99 Dollars | 99-01 Dollars | 01-03 Dollars |
|---|---|---|---|
| General Funds | 0 | 0 | 0 |
| Federal Funds | 75,000 | 80,000 | 36,400 |
| Special Funds | 0 | 0 | 0 |
| Total Funds | $75,000 | $80,000 | $36,400 |

# Agency Information Technology Plan Summaries

**Agency:**     **801.0  Department of Transportation**

|  | **97-99**<br>**Dollars** | **99-01**<br>**Dollars** | **01-03**<br>**Dollars** |
|---|---|---|---|
| **Total Department Technology Budget by Funding Source** | | | |
| General Funds | 0 | 0 | 0 |
| Federal Funds | 376,040 | 179,520 | 51,920 |
| Special Funds | 11,782,442 | 12,459,117 | 12,118,117 |
| Total Funds | $12,158,482 | $12,638,637 | $12,170,037 |